



APPROVED BUDGET DOCUMENT 2022-23

**SOUTH UMPQUA SCHOOL DISTRICT #19
2022-23 Budget Committee**

SCHOOL BOARD MEMBERS

David Stevens PO Box 468, Canyonville, OR 97417	Zone 2-2	term expires 6/30/24
Lonnie Rainville 130 Keats Ct, Myrtle Creek, OR 97457	Zone 2-1	term expires 6/30/23
Jerry P O'Sullivan 620 NE Hamlin Dr., Canyonville, OR 97417	Zone 1-1	term expires 6/30/23
Jeannie Weakley PO Box 438, Canyonville, OR 97417	Zone 3-2	term expires 6/30/24
Jeff Johnson 383 Meadow Lane, Myrtle Creek, OR 97457	Zone 3-1	term expires 6/30/24
Randy Richardson PO Box 725, Canyonville, OR 97417	Zone 1-2	term expires 6/30/24
Suzie Rogers Box 532, Canyonville, OR 97417	Zone 3-3	term expires 6/30/23

APPOINTED COMMITTEE MEMBERS

VACANT	Zone 1-1	term expires 6/30/24
Cynthia Rohm 703 Back Acres Ln, Myrtle Creek, OR 97457	Zone 3-2	term expires 6/30/22
Don Brown 306 Gazley Rpad, Myrtle Creek, OR 97457	Zone 2-2	term expires 6/30/24
VACANT PO Box 1481, Myrtle Creek, OR 97457	Zone 3-1	term expires 6/30/23
VACANT	Zone 2-1	term expires 6/30/22
David Marshall 289 Donald Terrace, Myrtle Creek, OR 97457	Zone 3-3	term expires 6/30/21

Kate McLaughlin, Superintendent
Claire Johnson, Director of Fiscal Services & Budget Officer

**SOUTH UMPQUA SCHOOL DISTRICT #19
ALL FUNDS
BUDGET DETAILED SUMMARY SHEET**

	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 BUDGET	2022-23 PROPOSED	2022-23 APPROVED
General Fund	\$18,881,741	\$19,758,372	\$19,087,245	\$21,462,673	\$21,493,405
Special Revenue Fund	3,236,683	4,418,881	8,644,533	10,572,202	10,572,202
Debt Service Fund	4,925,782	5,616,988	5,992,625	5,785,262	5,784,912
Capital Projects Fund	1,760,387	4,221,355	2,961,571	2,088,571	2,088,571
TOTAL BUDGET REQUIREMENTS	28,804,593	34,015,596	36,685,974	39,908,708	39,939,090
TOTAL RESOURCES EXCEPT CURRENT TAXES	25,466,780	30,471,035	33,351,409	36,182,884	36,213,266
TAXES RECEIVED/REQUIRED TO BALANCE	3,337,813	3,544,561	3,334,565	3,725,824	3,725,824

**SOUTH UMPQUA SCHOOL DISTRICT
PERSONNEL ALLOCATION SUMMARY**

GENERAL FUND	2019-20	2020-21	2021-22	2022-23
Administration				
District Librarian	1.00	1.00	1.00	1.00
Superintendent	1.00	1.00	1.00	1.00
Human Resources	1.00	1.00	1.00	1.00
Director of Student Achievement	0.60	0.60	0.60	0.60
AD Director	0.00	0.00	0.00	0.80
Alder Creek-At Will	0.00	0.00	0.50	0.50
Accounting Clerk	2.00	2.00	2.00	2.00
Business Manager	1.00	1.00	1.00	1.50
	<u>6.60</u>	<u>6.60</u>	<u>7.10</u>	<u>8.40</u>
Maintenance				
Facility Manager	0.00	1.00	1.00	1.00
Maintenance Personnel	2.00	2.00	2.00	2.00
Custodial Personnel	7.63	7.93	7.88	8.88
Groundskeepers	3.50	3.45	3.00	3.00
Laundry	0.63	0.63	0.63	0.63
	<u>13.76</u>	<u>15.01</u>	<u>14.51</u>	<u>15.51</u>
Special Education				
Teachers	10.00	9.72	9.72	9.58
Behavioral Specialist	1.00	0.00	0.00	0.00
School Psychologist	0.00	0.00	0.00	1.00
Instructional Assistants	23.71	22.87	22.54	21.40
Secretary	0.33	0.33	0.33	0.33
Special Education Director	0.45	0.45	0.90	0.70
	<u>35.49</u>	<u>33.37</u>	<u>33.49</u>	<u>33.01</u>
Canyonville School				
Teachers (K-5)	7.33	7.33	7.33	7.33
Teachers (6-8)	3.50	3.80	3.50	3.50
Student Supervision	1.00	1.00	1.00	1.00
Library Aide	0.00	0.00	0.00	0.00
Office Manager	1.00	1.00	1.00	1.00
Principal	0.75	0.75	0.75	0.75
	<u>13.58</u>	<u>13.88</u>	<u>13.58</u>	<u>13.58</u>
Myrtle Creek Elementary				
Teachers	14.33	13.33	13.34	13.34
Student Supervision	1.00	1.00	1.00	1.00
Library Aide	0.60	0.47	0.00	0.00
Inst. Asst 1	0.00	0.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00
	<u>18.93</u>	<u>17.80</u>	<u>19.34</u>	<u>19.34</u>

**SOUTH UMPQUA SCHOOL DISTRICT
PERSONNEL ALLOCATION SUMMARY**

	2019-20	2020-21	2021-22	2022-23
Coffenberry Middle School				
Teachers	12.60	13.11	12.53	13.57
Student Supervision	1.38	1.38	1.38	2.25
Counseling	1.00	1.00	1.00	1.00
Library Aide	0.20	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Dean of Students	0.80	0.50	0.50	1.00
Principal	1.00	1.00	1.00	1.00
	<u>18.98</u>	<u>18.99</u>	<u>18.41</u>	<u>20.82</u>
Tri-City Elementary				
Teachers	15.33	15.33	14.33	13.33
Inst Assist 2	0.00	0.00	1.25	0.62
Step Room Assistants	1.00	2.00	2.00	2.00
Student Supervision	1.00	1.00	1.00	1.00
Library Aide	0.40	0.47	0.94	0.94
Secretary	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00
	<u>20.73</u>	<u>21.80</u>	<u>22.52</u>	<u>20.89</u>
South Umpqua High School				
Teachers	17.60	18.00	17.50	17.50
Attendance Secretary	1.00	1.00	1.00	1.00
Counseling	1.00	1.00	1.00	1.00
Library Aide	0.80	0.94	0.94	0.94
Secretary	2.00	2.00	2.00	2.00
Activity Coordinator	0.00	0.00	1.00	0.00
Office Manager	1.00	1.00	1.00	1.00
Vice Principal	1.00	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00
	<u>25.40</u>	<u>25.94</u>	<u>26.44</u>	<u>25.44</u>
TOTAL PERSONNEL - GENERAL FUND	<u>153.47</u>	<u>153.39</u>	<u>155.38</u>	<u>156.99</u>

**SOUTH UMPQUA SCHOOL DISTRICT
PERSONNEL ALLOCATION SUMMARY**

SPECIAL REVENUE FUND	2019-20	2020-21	2021-22	2022-23
Title IA				
Teachers	3.20	3.20	2.50	2.50
Instructional Assistants	14.06	14.94	12.38	13.95
Administrator	0.25	0.25	0.25	0.25
	<u>17.51</u>	<u>18.39</u>	<u>15.13</u>	<u>16.70</u>
Pre-K Promise				
Teachers	1.00	1.00	1.00	0.00
Instructional Assistants	2.38	2.38	2.38	0.00
	<u>3.38</u>	<u>3.38</u>	<u>3.38</u>	<u>0.00</u>
Title IIA				
Teacher	0.08	0.08	0.00	0.25
Administrator	0.20	0.20	0.20	0.20
	<u>0.28</u>	<u>0.28</u>	<u>0.20</u>	<u>0.45</u>
IDEA				
Teachers	1.00	1.00	1.00	1.00
Instructional Assistants	3.77	3.60	3.16	3.16
Secretary	0.67	0.67	0.67	0.67
Administrator	0.75	0.75	0.30	0.30
	<u>6.19</u>	<u>6.02</u>	<u>5.13</u>	<u>5.13</u>
Title IV				
Instructional Coach	0.11	0.11	0.00	0.00
	<u>0.11</u>	<u>0.11</u>	<u>0.00</u>	<u>0.00</u>
Title V				
Instructional Coach	0.11	0.11	0.00	0.00
	<u>0.11</u>	<u>0.11</u>	<u>0.00</u>	<u>0.00</u>
TAPP				
Secretary	1.00	1.00	1.00	1.00
	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
ESSER I				
Teachers	0.00	3.00	0.00	0.00
Instructional Assistants	0.00	0.00	0.00	0.00
Custodial	0.00	1.00	0.00	0.00
	<u>0.00</u>	<u>4.00</u>	<u>0.00</u>	<u>0.00</u>
ESSER II				
Teachers	0.00	0.00	4.00	1.00
Instructional Assistants	0.00	0.00	1.63	0.88
Custodial	0.00	0.00	1.50	2.50
	<u>0.00</u>	<u>0.00</u>	<u>7.13</u>	<u>4.38</u>

**SOUTH UMPQUA SCHOOL DISTRICT
PERSONNEL ALLOCATION SUMMARY**

	2019-20	2020-21	2021-22	2022-23
ESSER III				
Teachers	0.00	0.00	3.00	2.00
Instructional Assistants	0.00	0.00	2.76	0.00
Custodial	0.00	0.00	0.00	0.00
	<u>0.00</u>	<u>0.00</u>	<u>5.76</u>	<u>2.00</u>
SIA				
Teachers	0.00	4.70	5.50	4.50
SEL Coordinator	0.00	0.00	0.00	1.00
Counselors	0.00	2.00	1.00	0.00
Family Advocate	0.00	1.00	0.00	0.00
Instructional Assistant	0.00	0.81	1.81	0.81
Library Tech	0.00	2.43	2.81	2.81
Elementary Skills Trainers	0.00	1.63	0.00	0.00
Administrator	0.00	1.00	0.00	0.40
	<u>0.00</u>	<u>13.57</u>	<u>11.13</u>	<u>9.52</u>
Measure 98				
Dean of Athletics	0.00	1.00	0.00	0.00
Teachers	1.00	2.00	3.00	3.00
	<u>1.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Food Service				
Food Service Personnel	10.78	10.78	10.97	10.97
	<u>10.78</u>	<u>10.78</u>	<u>10.97</u>	<u>10.97</u>
TOTAL SPECIAL REVENUE FUND	<u>40.36</u>	<u>60.64</u>	<u>62.82</u>	<u>53.15</u>
TOTAL PERSONAL	<u>193.83</u>	<u>214.02</u>	<u>218.21</u>	<u>210.14</u>

**SOUTH UMPQUA SCHOOL DISTRICT
BOARD OF DIRECTORS - 011
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	Adopted 21-22	Proposed 22-23	Approved 22-23
100.2310.0340.011.000.011	TRAVEL	790.62	221.83	3,000	1,000	1,000
100.2310.0354.011.000.011	ADVERTISING	4,164.18	6,310.29	3,500	2,000	2,000
100.2310.0355.011.000.011	PRINTING AND BINDING	0.00	0.00	5,000	5,000	5,000
100.2310.0381.011.000.011	AUDIT SERVICES	51,000.00	45,000.00	38,500	40,000	40,000
100.2310.0382.011.000.011	LEGAL SERVICES	4,224.95	14,297.00	15,000	9,000	9,000
100.2310.0388.011.000.011	ELECTION SERVICES	0.00	2,177.13	0	2,000	2,000
100.2310.0390.011.000.011	OTHER GENERAL PROF & TECHNICAL	21,790.00	72,330.00	129,750	250,350	250,350
	Total Purchased Services	81,969.75	140,336.25	194,750	309,350	309,350
100.2310.0410.011.000.011	SUPPLIES	389.21	828.54	750	750	750
100.2310.0440.011.000.011	PERIODICALS	0.00	0.00	0	0	0
100.2310.0460.011.000.011	NON-CONSUMABLE SUPPLIES	0.00	0.00	0	500	500
	Total Supplies	389.21	828.54	750	1,250	1,250
100.2310.0640.011.000.011	DUES AND FEES	6,166.22	6,165.67	7,000	7,000	7,000
100.2310.0651.011.000.011	LIABILITY INSURANCE	42,304.00	49,273.00	59,130	56,275	56,275
100.2310.0653.011.000.011	PROPERTY INSURANCE	93,386.00	113,210.00	135,820	136,341	136,341
100.2310.0655.011.000.011	JUDGMENTS & SETTLEMENTS	0.00	0.00	0	0	0
	Total Other Objects	141,856.22	168,648.67	201,950	199,616	199,616
	TOTAL BOARD OF EDUCATION SERVICES	224,215.18	309,813.46	397,450	510,216	510,216
100.5200.0710.011.000.011	TRANSFER TO OTHER ACCOUNTS	1,981,718.38	1,443,388.28	1,279,804	2,075,004	2,099,020
	TOTAL SRVS WITH TRANSFERS	2,205,933.56	1,753,201.74	1,677,254	2,585,220	2,609,236
100.0000.9770.000.000.000	UNRESERVED FUND BALANCE	2,775,695.89	4,155,218.81	1,194,745	1,083,605	1,170,863
	TOTAL BOARD OF DIRECTORS	<u>4,981,629.45</u>	<u>5,908,420.55</u>	<u>2,871,999</u>	<u>3,668,825</u>	<u>3,780,099</u>

**SOUTH UMPQUA SCHOOL DISTRICT
ADMINISTRATION - 019
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1111.0111.019.000.019	LICENSED SALARIES	0.00	120,560.96	0.00	0	0.00	0	0
100.1111.0211.019.050.019	PERS-TIER I & II	0.00	0.00		0		0	0
100.1111.0212.019.000.019	PERS PU	0.00	5,012.79		0		0	0
100.1111.0212.019.050.019	PERS PU	0.00	0.00		0		0	0
100.1111.0213.019.000.019	PERS UAL	0.00	24,112.27		0		0	0
100.1111.0213.019.050.019	PERS UAL	0.00	0.00		0		0	0
100.1111.0216.019.000.019	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1111.0216.019.050.019	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1111.0220.019.000.019	FICA & MEDICARE	0.00	9,142.59		0		0	0
100.1111.0220.019.050.019	FICA & MEDICARE	0.00	0.00		0		0	0
100.1111.0231.019.000.019	WORKERS' COMPENSATION	0.00	371.67		0		0	0
100.1111.0231.019.050.019	WORKERS' COMPENSATION	0.00	0.00		0		0	0
100.1111.0232.019.000.019	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		0	0
100.1111.0240.019.000.019	EMPLOYEES INSURANCE	0.00	32,548.80		0		0	0
	Total Salaries & Benefits	0.00	191,749.08	0.00	0	0.00	0	0
100.2112.0112.019.000.019	CLASSIFIED SALARIES	0.00	0.00	0.00	0	0.00	0	0
100.2112.0130.019.000.019	ADDITIONAL SALARY	35.00	0.00		0		0	0
100.2112.0211.019.000.019	PERS-TIER I & II	0.00	0.00		0		0	0
100.2112.0212.019.000.019	PERS PU	0.00	0.00		0		0	0
100.2112.0213.019.000.019	PERS UAL	0.00	0.00		0		0	0
100.2112.0216.019.000.019	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2112.0220.019.000.019	FICA & MEDICARE	2.68	0.00		0		0	0
100.2112.0231.019.000.019	WORKERS' COMPENSATION	0.14	0.00		0		0	0
100.2112.0240.019.000.019	EMPLOYEES INSURANCE	0.00	0.00		0		0	0
	Total Salaries & Benefits	37.82	0.00	0.00	0	0.00	0	0
100.2211.0113.019.000.019	ADMINISTRATORS	59,662.80	62,073.59	0.60	64,581	1.40	138,397	138,397
100.2211.0130.019.000.019	ADDITIONAL SALARY	18,154.16	25,797.96		21,954		24,711	24,711
100.2211.0211.019.000.019	PERS-TIER I & II	32.90	37.43		0		31	31
100.2211.0212.019.000.019	PERS PU	4,069.14	5,135.98		5,192		9,776	9,776

**SOUTH UMPQUA SCHOOL DISTRICT
ADMINISTRATION - 019
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2211.0213.019.000.019	PERS UAL	15,563.38	17,574.32		17,307		32,585	32,585
100.2211.0216.019.000.019	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2211.0220.019.000.019	FICA & MEDICARE	5,953.02	6,722.06		6,620		12,464	12,464
100.2211.0231.019.000.019	WORKERS' COMPENSATION	326.37	274.53		312		586	586
100.2211.0233.019.000.019	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		950	950
100.2211.0240.019.000.019	EMPLOYEES INSURANCE	5,247.97	5,503.33		11,599		27,920	27,920
	Total Salaries & Benefits	109,009.74	123,119.20	0.60	127,565	1.40	247,420	247,420
100.2211.0340.019.000.019	TRAVEL	0.00	295.91		500		500	500
100.2211.0355.019.000.019	PRINTING AND BINDING	0.00	0.00		0		0	0
100.2211.0390.019.000.019	OTHER GENERAL PROF & TECH	2,905.00	0.00		0		0	0
	Total Purchased Services	2,905.00	295.91		500		500	500
100.2211.0410.019.000.019	SUPPLIES	34.42	143.96		200		500	500
100.2211.0440.019.000.019	PERIODICALS	0.00	0.00		0		0	0
100.2211.0460.019.000.019	NON-CONSUMABLE SUPPLIES	0.00	0.00		0		150	150
100.2211.0470.019.000.019	COMPUTER SOFTWARE	0.00	0.00		0		0	0
100.2211.0480.019.000.019	COMPUTER HARDWARE	0.00	0.00		0		0	0
	Total Supplies & Materials	34.42	143.96		200		650	650
100.2211.0640.019.000.019	DUES AND FEES	595.00	595.00		795		845	845
	Total Dues & Fees	595.00	595.00		795		845	845
	TOTAL IMPROVEMENT OF INSTRUCTION	112,544.16	124,154.07	0.60	129,060	1.40	249,415	249,415
100.2220.0111.019.000.019	LICENSED SALARIES	53,661.00	58,473.00	1.00	61,912	1.00	65,555	65,555
100.2220.0130.019.000.019	ADDITIONAL SALARY	0.00	0.00		0		0	0
100.2220.0211.019.000.019	PERS-TIER I & II	32.16	35.04		0		32	32
100.2220.0212.019.000.019	PERS PU	3,219.60	3,508.32		3,715		3,933	3,933
100.2220.0213.019.000.019	PERS UAL	10,732.29	11,694.63		12,382		13,111	13,111
100.2220.0216.019.000.019	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0

**SOUTH UMPQUA SCHOOL DISTRICT
ADMINISTRATION - 019
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2220.0220.019.000.019	FICA & MEDICARE	4,019.74	4,384.22		4,736		5,015	5,015
100.2220.0231.019.000.019	WORKERS' COMPENSATION	227.12	180.72		223		236	236
100.2220.0233.019.000.019	PAID FAMILY MEDICAL LEAVE	0.00	0.00		165		437	437
100.2220.0240.019.000.019	EMPLOYEES INSURANCE	15,974.52	16,274.28		19,332		19,886	19,886
	Total Salaries & Benefits	87,866.43	94,550.21	1.00	102,465	1.00	108,205	108,205
100.2220.0340.019.000.019	TRAVEL	671.64	678.24		800		500	500
	Total Purchased Services	671.64	678.24		800		500	500
	TOTAL MEDIA SERVICES	88,538.07	95,228.45	1.00	103,265	1.00	108,705	108,705
100.2240.0244.019.000.019	TUITION REIMBURSEMENT	20,344.00	30,936.45		35,000		\$35,000.00	\$35,000.00
100.2320.0113.019.000.019	ADMINISTRATORS	123,000.00	130,000.00	1.00	132,600	1.00	135,252	135,252
100.2320.0130.019.000.019	ADDITIONAL SALARY	3,000.00	3,000.00		3,000		6,900	6,900
100.2320.0211.019.000.019	PERS-TIER I & II	0.00	0.00		0		0	0
100.2320.0212.019.000.019	PERS PU	7,560.00	7,980.00		8,136		8,529	8,529
100.2320.0213.019.000.019	PERS UAL	25,200.00	26,600.04		27,120		27,710	27,710
100.2320.0216.019.000.019	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2320.0220.019.000.019	FICA & MEDICARE	9,342.38	9,905.57		10,373		10,600	10,600
100.2320.0231.019.000.019	WORKERS' COMPENSATION	549.96	397.92		488		486	486
100.2320.0233.019.000.019	PAID FAMILY MEDICAL LEAVE	0.00	0.00		362		808	808
100.2320.0240.019.000.019	EMPLOYEES INSURANCE	20,493.84	16,306.40		19,332		19,943	19,943
	Total Salaries & Benefits	189,146.18	194,189.93	1.00	201,411	1.00	210,228	210,228
100.2320.0340.019.000.019	TRAVEL	4,940	1,720		3,000		3,000	3,000
100.2320.0390.019.000.019	OTHER GENERAL PROF & TECHN	17,716	0		0		0	0
	Total Purchased Services	22,656	1,720		3,000		3,000	3,000
100.2320.0410.019.000.019	SUPPLIES	2,253.61	2,881.40		3,500		3,500	3,500
100.2320.0440.019.000.019	PERIODICALS	346.18	196.18		250		250	250
100.2320.0460.019.000.019	NON-CONSUMABLE SUPPLIES	2,194.42	338.75		1,000		1,000	1,000

**SOUTH UMPQUA SCHOOL DISTRICT
ADMINISTRATION - 019
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2320.0470.019.000.019	COMPUTER SOFTWARE	209.40	472.40		500		500	500
100.2320.0480.019.000.019	COMPUTER HARDWARE	0.00	0.00		0		0	0
	Total Supplies & Materials	5,003.61	3,888.73		5,250		5,250	5,250
100.2320.0640.019.000.019	DUES AND FEES	595.00	595.00		795		934	934
	Total Dues & Fees	595.00	595.00		795		934	934
	TOTAL EXECUTIVE ADMINISTRATION	217,400.55	200,393.40	1.00	210,456	1.00	219,412	219,412
100.2520.0114.019.000.019	SUPERVISORY	84,828.00	88,244.00	1.00	91,819	1.50	138,334	138,334
100.2520.0117.019.000.019	CONFIDENTIAL SALARIES	94,769.10	92,459.51	2.00	96,775	2.00	95,031	95,031
100.2520.0130.019.000.019	ADDITIONAL SALARY	774.96	600.00		2,600		1,350	1,350
100.2520.0211.019.000.019	PERS-TIER I & II	1,133.52	119.51		0		0	0
100.2520.0212.019.000.019	PERS PU	9,595.34	10,567.06		11,472		14,083	14,083
100.2520.0213.019.000.019	PERS UAL	0.00	6,022.56		38,239		46,943	46,943
100.2520.0216.019.000.019	PERS - TIER III (OPSRP)	(21.18)	0.00		0		0	0
100.2520.0220.019.000.019	FICA & MEDICARE	12,931.66	13,128.25		14,626		17,956	17,956
100.2520.0231.019.000.019	WORKERS' COMPENSATION	872.64	124.96		688		865	865
100.2520.0233.019.000.019	PAID FAMILY MEDICAL LEAVE	0.00	0.00		510		1,166	1,166
100.2520.0240.019.000.019	EMPLOYEES INSURANCE	51,458.57	49,381.16		57,996		69,689	69,689
	Total Salaries & Benefits	256,342.61	260,647.01	3.00	314,725	3.50	385,417	385,417
100.2520.0324.019.000.019	RENTALS	1,219.14	1,626.52		1,750		1,874	1,874
100.2520.0340.019.000.019	TRAVEL	2,982.54	185.75		4,500		4,500	4,500
100.2520.0351.019.000.019	TELEPHONE	14,317.35	15,112.67		27,600		32,600	32,600
100.2520.0353.019.000.019	POSTAGE	10,348.98	15,281.34		14,000		13,000	13,000
100.2520.0355.019.000.019	PRINTING AND BINDING	0.00	307.92		500		500	500
100.2520.0390.019.000.019	OTHER GENERAL PROF & TECHN	2,921.85	1,424.50		1,700		9,000	9,000
	Total Purchased Services	31,789.86	33,938.70		50,050		61,474	61,474
100.2520.0410.019.000.019	SUPPLIES	3,337.27	2,997.24		2,500		2,000	2,000
100.2520.0460.019.000.019	NON-CONSUMABLE SUPPLIES	0.00	256.98		1,200		1,000	1,000

**SOUTH UMPQUA SCHOOL DISTRICT
ADMINISTRATION - 019
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2520.0470.019.000.019	COMPUTER SOFTWARE	0.00	2,070.00		2,100		2,100	2,100
	Total Supplies & Materials	3,337.27	5,324.22		5,800		5,100	5,100
100.2520.0640.019.000.019	DUES AND FEES	4,664.58	5,057.45		5,000		5,400	5,400
	Total Dues & Fees	4,664.58	5,057.45		5,000		5,400	5,400
	TOTAL FISCAL SERVICES	296,134.32	304,967.38	3.00	375,575	3.50	457,391	457,391
100.2640.0117.019.000.019	CONFIDENTIAL SALARIES	55,329.00	57,565.00	1.00	61,652	1.00	63,539	63,539
100.2640.0130.019.000.019	ADDITIONAL SALARY	979.46	1,230.24		1,200		900	900
100.2640.0211.019.000.019	PERS-TIER I & II	0.00	0.00		0		0	0
100.2640.0212.019.000.019	PERS PU	3,344.21	3,489.85		3,771		3,866	3,866
100.2640.0213.019.000.019	PERS UAL	11,147.17	11,633.04		12,570		12,888	12,888
100.2640.0216.019.000.019	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2640.0220.019.000.019	FICA & MEDICARE	4,307.59	4,497.82		4,808		4,930	4,930
100.2640.0231.019.000.019	WORKERS' COMPENSATION	245.01	188.23		226		237	237
100.2640.0233.019.000.019	PAID FAMILY MEDICAL LEAVE	0.00	0.00		168		376	376
100.2640.0240.019.000.019	EMPLOYEES INSURANCE	15,320.22	16,235.86		19,332		19,886	19,886
	Total Salaries & Benefits	90,672.66	94,840.04	1.00	103,727	1.00	106,622	106,622
100.2640.0324.019.000.019	RENTALS	0.00	0.00		0		0	0
100.2640.0340.019.000.019	TRAVEL	2,599.88	299.00		2,750		4,000	4,000
100.2640.0354.019.000.019	ADVERTISING	331.52	0.00		750		750	750
100.2640.0355.019.000.019	PRINTING AND BINDING	0.00	0.00		0		0	0
100.2640.0384.019.000.019	NEGOTIATION SERVICES	0.00	0.00		0		0	0
100.2640.0390.019.000.019	OTHER GENERAL PROF & TECHN	2,436.00	1,386.25		2,500		2,500	2,500
	Total Purchased Services	5,367.40	1,685.25		6,000		7,250	7,250
100.2640.0410.019.000.019	SUPPLIES	1,983.68	4,007.45		3,000		4,500	4,500
100.2640.0440.019.000.019	PERIODICALS	0.00	0.00		0		0	0
100.2640.0460.019.000.019	NON-CONSUMABLE SUPPLIES	0.00	294.00		500		500	500
100.2640.0470.019.000.019	COMPUTER SOFTWARE	0.00	2,620.35		2,700		2,900	2,900

**SOUTH UMPQUA SCHOOL DISTRICT
ADMINISTRATION - 019
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
	Total Supplies & Materials	1,983.68	6,921.80		6,200		7,900	7,900
100.2660.0640.019.000.019	DUES AND FEES	110.00	110.00		300		300	300
	Total Dues & Fees	110.00	110.00		300		300	300
	TOTAL STAFF RELATIONS	98,133.74	103,557.09	1.00	116,227	1.00	122,072	122,072
100.2660.0322.019.000.019	REPAIRS & MAINTENANCE SERVI	560.16	1,549.27		2,500		10,000	10,000
100.2660.0359.019.000.019	OTHER COMMUNICATION SERVIC	38,088.00	37,550.07		45,360		45,360	45,360
100.2660.0390.019.000.019	OTHER GENERAL PROF & TECHN	90,503.32	99,181.97		93,000		93,000	93,000
	Total Purchased Services	129,151.48	138,281.31		140,860		148,360	148,360
100.2660.0410.019.000.019	SUPPLIES	2,210.34	1,604.26		2,500		2,500	2,500
100.2660.0460.019.000.019	NON-CONSUMABLE SUPPLIES	7,235.82	3,149.98		5,000		8,700	8,700
100.2660.0470.019.000.019	COMPUTER SOFTWARE	89,521.50	110,895.09		119,912		127,920	127,920
100.2660.0480.019.000.019	COMPUTER HARDWARE	147,840.59	131,251.04		79,500		360,000	360,000
	Total Supplies & Materials	246,808.25	246,900.37		206,912		499,120	499,120
100.2660.0550.019.000.019	TECHNOLOGY CAPITAL OUTLAY	12,000.00	0.00		25,000		15,000	15,000
	Total Capital Outlay	12,000.00	0.00		25,000		15,000	15,000
100.2660.0640.019.000.019	DUES AND FEES	0.00	200.00		0		0	0
	Total Dues & Fees	0.00	200.00		0		0	0
	TOTAL TECHNOLOGY SRVS	387,959.73	385,381.68	6.60	372,772	7.90	662,480	662,480
	TOTAL ADMINISTRATION	1,221,092.39	1,436,367.60	6.60	1,342,355	7.90	1,854,475	1,854,475

**SOUTH UMPQUA SCHOOL DISTRICT
DISTRICT SERVICES
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2139.0390.021.000.021	OTHER GENERAL PROF & TECHNICAL	4,287.00	1,091.00		5,000		43,500	43,500
	Total Purchased Services	4,287.00	1,091.00		5,000		43,500	43,500
100.2139.0410.021.000.021	SUPPLIES	5,362.20	11,967.70		7,000		7,000	7,000
100.2139.0460.021.000.021	NON-CONSUMABLE SUPPLIES	0.00	0.00		0			
	Total Supplies & Materials	5,362.20	11,967.70		7,000		7,000	7,000
	TOTAL HEALTH SERVICES	9,649.20	13,058.70		12,000		50,500	50,500
100.2541.0112.021.000.021	CLASSIFIED SALARIES	90,319.37	94,640.02	2.00	101,748	2.00	108,952	108,952
100.2541.0114.021.000.021	SUPERVISORY	19,744.62	74,181.00	1.00	75,664	1.00	77,177	77,177
100.2541.0130.021.000.021	ADDITIONAL SALARY	120.00	600.00		600		900	900
100.2541.0211.021.000.021	PERS-TIER I & II	0.00	0.00		0		0	0
100.2541.0212.021.000.021	PERS PU	5,541.85	10,165.33		10,681		11,222	11,222
100.2541.0213.021.000.021	PERS UAL	0.00	2,334.85		35,602		37,406	37,406
100.2541.0216.021.000.021	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2541.0220.021.000.021	FICA & MEDICARE	8,377.12	12,779.27		13,618		14,308	14,308
100.2541.0231.021.000.021	WORKERS' COMPENSATION	2,663.60	2,382.25		5,251		3,119	3,119
100.2541.0233.021.000.021	PAID FAMILY MEDICAL LEAVE	0.00	0.00		475		1,090	1,090
100.2541.0240.021.000.021	EMPLOYEES INSURANCE	35,054.85	46,458.38		57,996		59,716	59,716
	Total Salaries & PR Taxes & Benefits	161,821.41	243,541.10	3.00	301,636	3.00	313,890	313,890
100.2541.0322.021.000.021	REPAIRS & MAINTENANCE SERVICE	3,844.42	3,047.83		5,000		5,000	5,000
100.2541.0324.021.000.021	RENTALS	1,794.13	2,592.28		2,500		2,500	2,500
100.2541.0325.021.000.021	ELECTRICITY	2,060.84	2,342.78		2,500		2,500	2,500
100.2541.0326.021.000.021	HEATING FUEL	1,408.75	2,757.02		2,500		2,500	2,500
100.2541.0327.021.000.021	WATER AND SEWAGE	1,703.76	3,100.35		2,600		2,600	2,600
100.2541.0328.021.000.021	GARBAGE	949.20	949.20		1,025		1,205	1,205
100.2541.0340.021.000.021	TRAVEL	0.00	185.00		300		300	300
100.2541.0351.021.000.021	TELEPHONE	2,506.29	3,169.90		2,900		2,900	2,900
100.2541.0355.021.000.021	PRINTING AND BINDING	0.00	0.00		0		0	0
100.2541.0390.021.000.021	OTHER GENERAL PROF & TECHNICAL	4,015.10	4,525.06		10,000		10,000	10,000

**SOUTH UMPQUA SCHOOL DISTRICT
DISTRICT SERVICES
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
Total Purchased Services		18,282.49	22,669.42		29,325		29,505	29,505
100.2541.0410.021.000.021	SUPPLIES	5,652.16	8,538.93		10,000		10,000	10,000
100.2541.0460.021.000.021	NON-CONSUMABLE SUPPLIES	2,989.21	1,716.46		6,500		6,500	6,500
Total Supplies & Materials		8,641.37	10,255.39		16,500		16,500	16,500
100.2541.0520.021.000.021	BUILDINGS ACQUISITION	39,482.00	1,440.00		50,000		50,000	50,000
100.2541.0530.021.000.021	IMPROVEMENTS OTHER THAN BUI	7,995.00	3,725.00		50,000		50,000	50,000
100.2541.0541.021.000.021	INITIAL & ADDITIONAL EQUIPMENT	9,210.86	62,087.25		68,000		68,000	68,000
100.2541.0542.021.000.021	REPLACEMENT EQUIPMENT PURC	14,166.50	12,501.29		2,000		2,000	2,000
Total Capital Improvements		70,854.36	79,753.54		170,000		170,000	170,000
100.2541.0640.021.000.021	DUES AND FEES	0.00	44.80		500		500	500
Total Other Objects		0.00	44.80		500		500	500
TOTAL OPERATION & MTNC OF PLANT SRVS		97,778.22	356,264.25	3.00	517,961	3.00	530,395	530,395
100.2542.0112.021.000.021	CLASSIFIED SALARIES	0.00	0.00		0	1.00	4,905	4,905
100.2542.0112.114.000.021	CLASSIFIED SALARIES	30,525.56	31,983.66	1.05	36,415	1.00	38,983	38,983
100.2542.0112.179.000.021	CLASSIFIED SALARIES	22,183.13	28,646.97	1.50	33,617	1.00	36,018	36,018
100.2542.0112.182.000.021	CLASSIFIED SALARIES	55,875.84	44,229.45	1.50	69,301	2.00	74,208	74,208
100.2542.0112.219.000.021	CLASSIFIED SALARIES	45,112.07	42,527.22	1.63	56,921	1.63	58,652	58,652
100.2542.0112.636.000.021	CLASSIFIED SALARIES	58,536.25	53,793.31	2.25	74,640	2.25	78,053	78,053
100.2542.0122.114.000.021	SUBSTITUTES - CLASSIFIED	0.00	0.00		1,000		1,000	1,000
100.2542.0122.179.000.021	SUBSTITUTES - CLASSIFIED	1,958.66	0.00		1,000		1,000	1,000
100.2542.0122.182.000.021	SUBSTITUTES - CLASSIFIED	102.08	0.00		2,000		2,000	2,000
100.2542.0122.219.000.021	SUBSTITUTES - CLASSIFIED	4,293.74	0.00		1,500		1,500	1,500
100.2542.0122.636.000.021	SUBSTITUTES - CLASSIFIED	267.96	0.00		2,000		2,000	2,000
100.2542.0130.114.000.021	ADDITIONAL SALARY	0.00	0.00		0		0	0
100.2542.0130.219.000.021	ADDITIONAL SALARY	4,800.00	4,800.00		0		0	0
Total Salaries		223,655.29	205,980.61	7.93	278,394	8.88	298,319	298,319

**SOUTH UMPQUA SCHOOL DISTRICT
DISTRICT SERVICES
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2542.0211.179.000.021 PERS-TIER I & II		0.00	0.00		0		0	0
100.2542.0211.182.000.021 PERS-TIER I & II		0.00	0.00		0		0	0
100.2542.0212.019.000.021 PERS PU		0.00	0.00		0		294	294
100.2542.0212.114.000.021 PERS PU		1,686.72	1,919.02		2,245		2,399	2,399
100.2542.0212.179.000.021 PERS PU		721.15	1,564.15		2,077		2,221	2,221
100.2542.0212.182.000.021 PERS PU		3,352.50	1,498.74		4,278		4,746	4,746
100.2542.0212.219.000.021 PERS PU		2,584.20	2,744.61		3,505		3,609	3,609
100.2542.0212.636.000.021 PERS PU		2,216.02	2,730.36		4,598		4,803	4,803
100.2542.0213.019.000.021 PERS UAL		0.00	0.00		0		981	981
100.2542.0213.114.000.021 PERS UAL		5,622.25	6,396.74		7,483		7,997	7,997
100.2542.0213.179.000.021 PERS UAL		2,403.81	5,213.84		6,923		7,604	7,604
100.2542.0213.182.000.021 PERS UAL		11,175.16	5,385.57		14,260		15,820	15,820
100.2542.0213.219.000.021 PERS UAL		8,547.36	9,148.64		11,684		12,030	12,030
100.2542.0213.636.000.021 PERS UAL		7,386.76	9,101.18		15,328		16,011	16,011
100.2542.0216.114.000.021 PERS - TIER III (OPSRP)		0.00	0.00		0		0	0
100.2542.0216.179.000.021 PERS - TIER III (OPSRP)		0.00	0.00		0		0	0
100.2542.0216.182.000.021 PERS - TIER III (OPSRP)		0.00	0.00		0		0	0
100.2542.0216.219.000.021 PERS - TIER III (OPSRP)		0.00	0.00		0		0	0
100.2542.0216.636.000.021 PERS - TIER III (OPSRP)		0.00	0.00		0		0	0
100.2542.0220.019.000.021 FICA & MEDICARE		0.00	0.00		0		375	375
100.2542.0220.114.000.021 FICA & MEDICARE		2,256.07	2,327.16		2,862		3,059	3,059
100.2542.0220.179.000.021 FICA & MEDICARE		1,768.27	1,911.70		2,648		2,831	2,831
100.2542.0220.182.000.021 FICA & MEDICARE		4,162.13	3,363.54		5,455		5,830	5,830
100.2542.0220.219.000.021 FICA & MEDICARE		4,146.77	3,620.50		4,469		4,602	4,602
100.2542.0220.636.000.021 FICA & MEDICARE		4,387.12	3,900.72		5,863		6,124	6,124
100.2542.0231.019.000.021 WORKERS' COMPENSATION		0.00	0.00		0		131	131
100.2542.0231.114.000.021 WORKERS' COMPENSATION		879.79	733.07		1,104		1,071	1,071
100.2542.0231.179.000.021 WORKERS' COMPENSATION		651.81	656.58		1,021		996	996
100.2542.0231.182.000.021 WORKERS' COMPENSATION		1,613.47	1,015.33		2,103		1,983	1,983
100.2542.0231.219.000.021 WORKERS' COMPENSATION		1,556.76	1,676.73		1,723		1,581	1,581

**SOUTH UMPQUA SCHOOL DISTRICT
DISTRICT SERVICES
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2542.0231.636.000.021	WORKERS' COMPENSATION	1,855.35	1,253.47		2,261		2,096	2,096
100.2542.0233.019.000.021	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		0	0
100.2542.0233.114.000.021	PAID FAMILY MEDICAL LEAVE	0.00	0.00		97		227	227
100.2542.0233.179.000.021	PAID FAMILY MEDICAL LEAVE	0.00	0.00		90		210	210
100.2542.0233.182.000.021	PAID FAMILY MEDICAL LEAVE	0.00	0.00		185		432	432
100.2542.0233.219.000.021	PAID FAMILY MEDICAL LEAVE	0.00	0.00		152		342	342
100.2542.0233.636.000.021	PAID FAMILY MEDICAL LEAVE	0.00	0.00		199		461	461
100.2542.0240.019.000.021	EMPLOYEES INSURANCE	0.00	0.00		0		2,930	2,930
100.2542.0240.114.000.021	EMPLOYEES INSURANCE	9,425.13	8,983.81		20,299		19,886	19,886
100.2542.0240.179.000.021	EMPLOYEES INSURANCE	9,477.42	16,249.28		28,998		19,886	19,886
100.2542.0240.182.000.021	EMPLOYEES INSURANCE	31,102.25	11,635.37		28,998		39,772	39,772
100.2542.0240.219.000.021	EMPLOYEES INSURANCE	15.47	14.28		19,332		19,886	19,886
100.2542.0240.636.000.021	EMPLOYEES INSURANCE	30,664.15	26,496.76		38,684		44,457	44,457
Total PR Taxes & Benefits		149,637.89	129,541.15		238,904		257,683	257,683
100.2542.0322.019.000.021	REPAIRS & MAINTENANCE SERVIC	2,264.95	2,440.10		2,000		2,000	2,000
100.2542.0322.114.000.021	REPAIRS & MAINTENANCE SERVIC	9,656.46	5,423.63		8,500		8,500	8,500
100.2542.0322.179.000.021	REPAIRS & MAINTENANCE SERVIC	7,700.26	6,380.85		6,500		6,500	6,500
100.2542.0322.182.000.021	REPAIRS & MAINTENANCE SERVIC	12,673.58	18,063.32		6,500		6,500	6,500
100.2542.0322.219.000.021	REPAIRS & MAINTENANCE SERVIC	3,871.27	1,691.15		5,000		5,000	5,000
100.2542.0322.636.000.021	REPAIRS & MAINTENANCE SERVIC	16,496.67	22,271.12		15,000		18,000	18,000
100.2542.0324.114.000.021	RENTALS	0.00	0.00		0		0	0
100.2542.0324.179.000.021	RENTALS	0.00	348.52		0		0	0
100.2542.0324.182.000.021	RENTALS	175.00	348.52		250		250	250
100.2542.0324.219.000.021	RENTALS	0.00	348.53		0		0	0
100.2542.0324.636.000.021	RENTALS	0.00	348.53		0		0	0
100.2542.0325.019.000.021	ELECTRICITY	8,848.73	9,481.03		12,500		12,500	12,500
100.2542.0325.114.000.114	ELECTRICITY	14,431.25	11,077.88		12,500		12,500	12,500
100.2542.0325.179.000.179	ELECTRICITY	27,836.53	20,525.16		25,000		25,000	25,000
100.2542.0325.182.000.182	ELECTRICITY	31,022.19	20,556.73		30,000		30,000	30,000
100.2542.0325.219.000.219	ELECTRICITY	18,477.64	17,719.82		19,500		19,500	19,500

**SOUTH UMPQUA SCHOOL DISTRICT
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Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2542.0325.636.000.636	ELECTRICITY	83,815.28	65,592.78		85,000		85,000	85,000
100.2542.0326.019.000.021	HEATING FUEL	1,645.91	2,110.11		2,400		2,400	2,400
100.2542.0326.114.000.114	HEATING FUEL	8,563.16	9,493.75		10,500		10,500	10,500
100.2542.0326.179.000.179	HEATING FUEL	10,671.60	11,089.75		12,000		12,000	12,000
100.2542.0326.182.000.182	HEATING FUEL	15,498.18	17,437.84		18,000		18,000	18,000
100.2542.0326.219.000.219	HEATING FUEL	5,669.27	6,655.72		8,000		8,000	8,000
100.2542.0326.636.000.636	HEATING FUEL	12,715.25	19,146.76		14,000		14,000	14,000
100.2542.0327.114.000.114	WATER AND SEWAGE	6,993.66	6,792.96		7,000		7,000	7,000
100.2542.0327.179.000.179	WATER AND SEWAGE	7,612.92	7,212.67		8,000		8,000	8,000
100.2542.0327.182.000.182	WATER AND SEWAGE	9,247.15	10,252.29		9,750		9,750	9,750
100.2542.0327.219.000.219	WATER AND SEWAGE	6,627.94	7,073.37		7,000		7,000	7,000
100.2542.0327.636.000.636	WATER AND SEWAGE	13,202.71	13,175.32		13,000		13,000	13,000
100.2542.0328.019.000.021	GARBAGE	1,225.35	1,633.80		1,765		2,062	2,062
100.2542.0328.114.000.114	GARBAGE	5,473.20	5,473.20		5,911		6,870	6,870
100.2542.0328.179.000.179	GARBAGE	11,974.20	12,615.00		12,932		15,175	15,175
100.2542.0328.182.000.182	GARBAGE	5,328.60	5,328.60		5,755		6,730	6,730
100.2542.0328.219.000.219	GARBAGE	9,469.20	8,170.50		8,658		10,240	10,240
100.2542.0328.636.000.636	GARBAGE	12,336.00	12,336.00		13,323		18,215	18,215
100.2542.0390.019.000.021	OTHER GENERAL PROF & TECHN	2,920.79	2,840.44		3,000		3,000	3,000
100.2542.0390.021.000.021	OTHER GENERAL PROF & TECHN	20.00	0.00		0		0	0
100.2542.0390.114.000.021	OTHER GENERAL PROF & TECHN	5,418.22	5,790.68		5,400		5,400	5,400
100.2542.0390.179.000.021	OTHER GENERAL PROF & TECHN	12,681.31	11,913.84		6,200		6,200	6,200
100.2542.0390.182.000.021	OTHER GENERAL PROF & TECHN	8,312.45	29,606.00		9,500		9,500	9,500
100.2542.0390.219.000.021	OTHER GENERAL PROF & TECHN	5,550.65	15,163.26		7,000		7,000	7,000
100.2542.0390.636.000.021	OTHER GENERAL PROF & TECHN	7,032.00	5,838.44		7,000		7,000	7,000
Total Purchased Services		423,459.53	429,767.97		424,344		438,292	438,292
100.2542.0410.019.000.021	SUPPLIES	1,440.07	3,548.26		4,000		5,000	5,000
100.2542.0410.114.000.021	SUPPLIES	11,064.75	8,355.96		10,000		9,000	9,000
100.2542.0410.179.000.021	SUPPLIES	13,243.20	10,291.52		11,000		11,000	11,000
100.2542.0410.182.000.021	SUPPLIES	11,312.94	9,336.81		11,000		10,000	10,000

**SOUTH UMPQUA SCHOOL DISTRICT
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Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2542.0410.219.000.021	SUPPLIES	19,793.75	14,739.98		11,000		11,000	11,000
100.2542.0410.636.000.021	SUPPLIES	17,648.85	14,399.62		14,000		14,000	14,000
100.2542.0411.019.000.021	CUSTODIAL SUPPLIES	48.00	1,373.99		1,500		1,500	1,500
100.2542.0411.114.000.021	CUSTODIAL SUPPLIES	2,886.97	1,379.00		3,500		3,500	3,500
100.2542.0411.179.000.021	CUSTODIAL SUPPLIES	4,239.08	2,496.08		3,500		3,500	3,500
100.2542.0411.182.000.021	CUSTODIAL SUPPLIES	3,671.92	5,956.69		3,500		3,500	3,500
100.2542.0411.219.000.021	CUSTODIAL SUPPLIES	5,218.42	6,283.01		3,500		3,500	3,500
100.2542.0411.636.000.021	CUSTODIAL SUPPLIES	9,781.57	2,044.04		12,000		12,000	12,000
100.2542.0460.019.000.021	NON-CONSUMABLE SUPPLIES	0.00	0.00		1,000		1,000	1,000
100.2542.0460.114.000.021	NON-CONSUMABLE SUPPLIES	4,331.20	0.00		3,000		3,000	3,000
100.2542.0460.179.000.021	NON-CONSUMABLE SUPPLIES	0.00	648.84		4,000		3,000	3,000
100.2542.0460.182.000.021	NON-CONSUMABLE SUPPLIES	0.00	0.00		4,000		3,000	3,000
100.2542.0460.219.000.021	NON-CONSUMABLE SUPPLIES	4,163.99	1,052.15		4,000		3,000	3,000
100.2542.0460.636.000.021	NON-CONSUMABLE SUPPLIES	0.00	582.82		4,000		4,600	4,600
Total Supplies & Materials		108,844.71	82,488.77		108,500		105,100	105,100
100.2542.0530.114.000.021	IMPROVEMENTS OTHER THAN BUI	10,205.00	0.00		0		0	0
100.2542.0530.179.000.021	IMPROVEMENTS OTHER THAN BUI	0.00	0.00		0		0	0
100.2542.0530.182.000.021	IMPROVEMENTS OTHER THAN BUI	0.00	0.00		0		0	0
100.2542.0530.219.000.021	IMPROVEMENTS OTHER THAN BUI	0.00	0.00		0		0	0
100.2542.0530.636.000.021	IMPROVEMENTS OTHER THAN BUI	12,666.00	0.00		0		0	0
100.2542.0541.219.000.021	INITIAL & ADDITIONAL EQUIPMENT	0.00	0.00		0		0	0
100.2542.0542.636.000.021	REPLACEMENT EQUIPMENT PURC	22,028.44	0.00		0		0	0
Total Capital Improvements		44,899.44	0.00		0		0	0
100.2542.0640.114.000.021	DUES AND FEES	0.00	0.00		0		0	0
100.2542.0640.636.000.021	DUES AND FEES	0.00	44.80		50		0	0
Total Other Objects		0.00	44.80		50		0	0
TOTAL BUILDING & UPKEEP SRVS		577,203.68	847,823.30	7.93	1,050,192	8.88	1,099,394	1,099,394
100.2543.0112.021.000.021	CLASSIFIED SALARIES	39,815.30	35,233.14	3.50	38,398	1.00	56,185	56,185

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Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2543.0112.114.000.021	CLASSIFIED SALARIES	15,510.90	16,334.74		27,123	1.00	30,819	30,819
100.2543.0112.179.000.021	CLASSIFIED SALARIES	10,340.65	11,089.22		11,977	0.40	12,828	12,828
100.2543.0112.182.000.021	CLASSIFIED SALARIES	2,041.83	5,447.04		17,965	0.60	19,243	19,243
100.2543.0112.219.000.021	CLASSIFIED SALARIES	6,823.22	5,214.52		0		0	0
100.2543.0112.636.000.021	CLASSIFIED SALARIES	27,292.31	29,511.78		0		0	0
100.2543.0122.636.000.021	SUBSTITUTES - CLASSIFIED	2,133.50	3,105.28		6,374		8,316	8,316
Total Salaries		103,957.71	105,935.72	3.50	101,837	3.00	127,391	127,391
100.2543.0212.021.000.021	PERS PU	5,914.06	2,094.45		2,304		2,966	2,966
100.2543.0212.114.000.021	PERS PU	0.00	671.22		1,627		1,849	1,849
100.2543.0212.179.000.021	PERS PU	0.00	665.33		719		770	770
100.2543.0212.182.000.021	PERS PU	0.00	326.82		1,078		1,154	1,154
100.2543.0212.219.000.021	PERS PU	0.00	312.89		0		0	0
100.2543.0212.636.000.021	PERS PU	0.00	1,770.68		0		0	0
100.2543.0213.021.000.021	PERS UAL	18,056.45	7,486.12		7,680		9,886	9,886
100.2543.0213.114.000.021	PERS UAL	0.00	2,237.34		5,425		6,164	6,164
100.2543.0213.179.000.021	PERS UAL	0.00	2,217.83		2,395		2,566	2,566
100.2543.0213.182.000.021	PERS UAL	0.00	1,089.43		3,593		3,848	3,848
100.2543.0213.219.000.021	PERS UAL	0.00	1,042.88		0		0	0
100.2543.0213.636.000.021	PERS UAL	0.00	5,902.37		0		0	0
100.2543.0216.021.000.021	PERS - TIER III (OPSRP)	423.88	0.00		0		0	0
100.2543.0216.114.000.021	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2543.0216.179.000.021	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2543.0216.182.000.021	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2543.0216.219.000.021	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2543.0216.636.000.021	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2543.0220.021.000.021	FICA & MEDICARE	7,194.03	2,815.72		3,425		4,934	4,934
100.2543.0220.114.000.021	FICA & MEDICARE	0.00	1,249.53		2,075		2,358	2,358
100.2543.0220.179.000.021	FICA & MEDICARE	0.00	848.36		916		981	981
100.2543.0220.182.000.021	FICA & MEDICARE	0.00	416.70		1,374		1,472	1,472
100.2543.0220.219.000.021	FICA & MEDICARE	0.00	378.65		0		0	0

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100.2543.0220.636.000.021	FICA & MEDICARE	0.00	2,181.08		0		0	0
100.2543.0231.021.000.021	WORKERS' COMPENSATION	3,218.58	872.73		1,321		1,693	1,693
100.2543.0231.114.000.021	WORKERS' COMPENSATION	0.00	375.31		800		812	812
100.2543.0231.179.000.021	WORKERS' COMPENSATION	0.00	254.76		353		337	337
100.2543.0231.182.000.021	WORKERS' COMPENSATION	0.00	125.26		530		506	506
100.2543.0231.219.000.021	WORKERS' COMPENSATION	0.00	119.26		0		0	0
100.2543.0231.636.000.021	WORKERS' COMPENSATION	0.00	673.57		0		0	0
100.2543.0233.021.000.021	PAID FAMILY MEDICAL LEAVE	0.00	0.00		1,133		507	507
100.2543.0233.114.000.021	PAID FAMILY MEDICAL LEAVE	0.00	0.00		800		180	180
100.2543.0233.179.000.021	PAID FAMILY MEDICAL LEAVE	0.00	0.00		353		75	75
100.2543.0233.182.000.021	PAID FAMILY MEDICAL LEAVE	0.00	0.00		530		112	112
100.2543.0233.219.000.021	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		0	0
100.2543.0233.636.000.021	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		0	0
100.2543.0240.021.000.021	EMPLOYEES INSURANCE	38,216.46	11,335.47		19,332		19,886	19,886
100.2543.0240.114.000.021	EMPLOYEES INSURANCE	0.00	8,103.67		19,332		19,886	19,886
100.2543.0240.179.000.021	EMPLOYEES INSURANCE	0.00	5,785.09		7,733		7,954	7,954
100.2543.0240.182.000.021	EMPLOYEES INSURANCE	0.00	2,932.12		11,599		11,932	11,932
100.2543.0240.219.000.021	EMPLOYEES INSURANCE	0.00	2,330.86		0		0	0
100.2543.0240.636.000.021	EMPLOYEES INSURANCE	0.00	13,127.00		0		0	0
Total PR Taxes & Benefits		73,023.46	79,742.50		96,427		102,828	102,828
100.2543.0322.021.000.021	REPAIRS & MAINTENANCE SERVICE	681.72	301.62		0		5,000	5,000
100.2543.0322.114.000.021	REPAIRS & MAINTENANCE SERVICE	10.00	540.00		1,000		1,000	1,000
100.2543.0322.179.000.021	REPAIRS & MAINTENANCE SERVICE	249.26	2,430.65		1,000		1,000	1,000
100.2543.0322.182.000.021	REPAIRS & MAINTENANCE SERVICE	0.00	573.54		1,000		1,000	1,000
100.2543.0322.219.000.021	REPAIRS & MAINTENANCE SERVICE	210.92	1,300.00		1,000		1,000	1,000
100.2543.0322.636.000.021	REPAIRS & MAINTENANCE SERVICE	575.69	4,322.34		1,000		1,000	1,000
100.2543.0324.021.000.021	RENTALS	2,454.64	1,013.10		0		0	0
100.2543.0324.114.000.021	RENTALS	190.05	29.70		1,000		1,000	1,000
100.2543.0324.179.000.021	RENTALS	100.80	0.00		1,000		1,000	1,000
100.2543.0324.182.000.021	RENTALS	594.94	0.00		1,000		1,000	1,000

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Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2543.0324.219.000.021	RENTALS	245.07	0.00		1,000		1,000	1,000
100.2543.0324.636.000.021	RENTALS	110.19	2,619.55		1,500		1,500	1,500
100.2543.0326.021.000.021	HEATING FUEL	462.99	538.11		600		600	600
100.2543.0327.021.000.021	WATER AND SEWAGE	0.00	130.70		0		0	0
100.2543.0340.021.000.021	TRAVEL	245.00	370.00		500		500	500
100.2543.0351.021.000.021	TELEPHONE	1,786.82	1,584.09		1,806		1,200	1,200
100.2543.0390.021.000.021	OTHER GENERAL PROF & TECHNICAL	0.00	0.00		5,000		0	0
100.2543.0390.114.000.021	OTHER GENERAL PROF & TECHNICAL	1,850.00	0.00		0		1,000	1,000
100.2543.0390.179.000.021	OTHER GENERAL PROF & TECHNICAL	5,550.00	0.00		0		1,000	1,000
100.2543.0390.182.000.021	OTHER GENERAL PROF & TECHNICAL	0.00	0.00		0		1,000	1,000
100.2543.0390.219.000.021	OTHER GENERAL PROF & TECHNICAL	0.00	0.00		0		1,000	1,000
100.2543.0390.636.000.021	OTHER GENERAL PROF & TECHNICAL	0.00	100.00		0		1,000	1,000
Total Purchased Services		15,318.09	15,853.40		18,406		22,800	22,800
100.2543.0410.021.000.021	SUPPLIES	1,343.07	437.86		1,000		1,000	1,000
100.2543.0410.114.000.021	SUPPLIES	5,559.49	2,111.92		2,500		3,000	3,000
100.2543.0410.179.000.021	SUPPLIES	4,174.24	237.47		2,500		2,000	2,000
100.2543.0410.182.000.021	SUPPLIES	392.87	1,191.22		2,500		3,000	3,000
100.2543.0410.219.000.021	SUPPLIES	91.49	2,148.18		2,500		2,000	2,000
100.2543.0410.636.000.021	SUPPLIES	3,683.38	4,314.96		3,000		3,500	3,500
100.2543.0416.021.000.021	FUEL	4,498.12	4,773.38		4,500		5,500	5,500
100.2543.0460.021.000.021	NON-CONSUMABLE SUPPLIES	5,221.85	531.88		6,500		5,000	5,000
100.2543.0460.636.000.021	NON-CONSUMABLE SUPPLIES	0.00	242.99		0		0	0
Total Supplies & Materials		24,964.51	15,989.86		25,000		25,000	25,000
100.2543.0541.021.000.021	INITIAL & ADDITIONAL EQUIPMENT	0.00	0.00		0		0	0
100.2543.0542.021.000.021	REPLACEMENT EQUIPMENT PURCHASE	38,771.30	0.00		40,000		40,000	40,000
Total Capital Improvements		38,771.30	0.00		40,000		40,000	40,000
TOTAL GROUND CARE & UPKEEP SRVS		79,053.90	217,521.48	3.50	281,670	3.00	318,019	318,019

**SOUTH UMPQUA SCHOOL DISTRICT
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Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2546.0390.021.000.021	OTHER GENERAL PROF & TECHNICAL	0.00	0.00		13,500		25,000	25,000
100.2546.0410.021.000.021	SUPPLIES	0.00	0.00		0		1,000	1,000
	TOTAL SECURITY SERVICES	0.00	0.00		13,500		26,000	26,000
100.2549.0112.099.000.021	CLASSIFIED SALARIES	16,567.10	16,780.75	0.63	18,249	0.63	17,834	17,834
100.2549.0122.099.000.021	SUBSTITUTES - CLASSIFIED	0.00	0.00		500		0	0
100.2549.0130.099.000.021	ADDITIONAL SALARY	0.00	90.30		0		0	0
100.2549.0211.099.000.021	PERS-TIER I & II	0.00	0.00		0		0	0
100.2549.0212.099.000.021	PERS PU	974.00	1,012.30		1,095		1,070	1,070
100.2549.0213.099.000.021	PERS UAL	3,246.58	3,374.21		3,650		3,567	3,567
100.2549.0216.099.000.021	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2549.0220.099.000.021	FICA & MEDICARE	1,267.39	1,290.63		1,434		1,364	1,364
100.2549.0231.099.000.021	WORKERS' COMPENSATION	469.80	385.85		553		469	469
100.2549.0233.099.000.021	PAID FAMILY MEDICAL LEAVE	0.00	0.00		49		114	114
	Total Salaries & PR Taxes & Benefits	22,524.87	22,934.04	0.63	25,530	0.63	24,418	24,418
100.2549.0322.021.000.021	REPAIRS & MAINTENANCE SERVICE	3,762.00	81.00		0		0	0
100.2549.0322.095.000.021	REPAIRS & MAINTENANCE SERVICE	9,126.19	2,828.52		5,000		5,000	5,000
100.2549.0322.099.000.021	REPAIRS & MAINTENANCE SERVICE	214.00	999.66		1,000		1,000	1,000
100.2549.0325.099.000.021	ELECTRICITY	667.81	583.43		650		650	650
100.2549.0326.099.000.021	HEATING FUEL	1,693.32	1,967.77		1,750		1,845	1,845
100.2549.0327.099.000.021	WATER AND SEWAGE	1,848.05	1,834.19		1,950		1,950	1,950
100.2549.0351.099.000.021	TELEPHONE	563.41	634.90		625		400	400
	Total Purchased Services	17,874.78	8,929.47		10,975		10,845	10,845
100.2549.0410.095.000.021	SUPPLIES	0.00	0.00		750		0	0
100.2549.0410.099.000.021	SUPPLIES	709.44	782.36		1,500		1,000	1,000
100.2549.0416.095.000.021	FUEL	9,097.92	6,240.70		9,000		12,000	12,000
100.2549.0460.095.000.021	NON-CONSUMABLE SUPPLIES	0.00	16.99		0		0	0
100.2549.0460.099.000.021	NON-CONSUMABLE SUPPLIES	0.00	0.00		500		500	500
	Total Supplies & Materials	9,807.36	7,040.05		11,750		13,500	13,500

**SOUTH UMPQUA SCHOOL DISTRICT
DISTRICT SERVICES
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2549.0640.095.000.021	DUES AND FEES	0.00	0.00		250		0	0
	Total Other Objects	0.00	0.00		250		0	0
	TOTAL OTHER OPERATION & MTNC SRVS	27,682.14	38,903.56	0.63	22,975	0.63	48,763	48,763
100.2552.0331.021.000.021	REIMBURSABLE STUDENT TRANSI	510,194.88	711,176.55		685,770		794,000	794,000
100.2552.0390.021.000.021	OTHER GENERAL PROF & TECHNII	0.00	0.00		3,000		0	0
	Total Purchased Services	510,194.88	711,176.55		688,770		794,000	794,000
100.2552.0416.021.000.021	FUEL	42,231.20	67,093.18		60,000		90,000	90,000
	Total Supplies & Materials	42,231.20	67,093.18		60,000		90,000	90,000
100.2559.0332.021.000.021	NON-REIMBURSABLE STUDENT TF	36,696.57	17,645.40		50,000		55,000	55,000
	Total Purchased Services	36,696.57	17,645.40		50,000		55,000	55,000
100.2559.0416.021.000.021	FUEL	13,465.47	843.55		17,000		25,000	25,000
	Total Supplies & Materials	13,465.47	843.55		17,000		25,000	25,000
	TOTAL STUDENT TRANSPORTATION	602,588.12	796,758.68		815,770		964,000	964,000
100.2574.0322.021.000.021	REPAIRS & MAINTENANCE SERVIC	0.00	0.00		0		0	0
100.2574.0324.021.000.021	RENTALS	48,143.70	86,304.52		45,000		42,902	42,902
100.2574.0390.021.000.021	OTHER GENERAL PROF & TECHNII	0.00	0.00		1,000		1,000	1,000
	TOTAL PRINTING	48,143.70	86,304.52		46,000		43,902	43,902
100.2700.0211.021.000.021	PERS-TIER I & II	1.30	0.54		0		2	2
100.2700.0212.021.000.021	PERS PU	0.00	0.00		0		0	0
100.2700.0213.021.000.021	PERS UAL	360.00	180.00		720		720	720
100.2700.0220.021.000.021	FICA & MEDICARE	275.40	68.85		275		275	275
100.2700.0231.021.000.021	WORKERS' COMPENSATION	14.74	2.55		13		12	12

**SOUTH UMPQUA SCHOOL DISTRICT
DISTRICT SERVICES
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2700.0233.021.000.021	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		21	21
100.2700.0241.021.000.021	EMPLOYEES INSURANCE	10,530.49	1,589.86		19,332		16,860	16,860
100.2700.0270.021.000.021	POST RETIREMENT BENEFITS	3,600.00	900.00		3,600		3,600	3,600
	TOTAL SUPP. RETIREMENT PRG.	14,781.93	2,741.80		23,940		21,490	21,490
	TOTAL DISTRICT SERVICES	<u>1,456,880.89</u>	<u>2,359,376.29</u>	<u>15.06</u>	<u>2,784,007</u>	<u>15.51</u>	<u>3,102,463</u>	<u>3,102,463</u>

**SOUTH UMPQUA SCHOOL DISTRICT
STUDENT SERVICES - 041
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1220.0111.182.320.041	LICENSED SALARIES	46,198.00	48,161.00	1.00	50,994	0.86	46,437	46,437
100.1220.0111.219.320.041	LICENSED SALARIES	48,584.08	50,897.00	1.00	53,893	1.00	71,218	71,218
100.1220.0111.636.320.041	LICENSED SALARIES	62,388.00	63,313.96	1.00	47,100	1.00	41,104	41,104
100.1220.0112.182.320.041	CLASSIFIED SALARIES	75,437.16	51,999.29	1.63	39,055	2.45	60,025	60,025
100.1220.0112.219.320.041	CLASSIFIED SALARIES	56,652.14	38,642.45	2.31	55,603	3.13	75,888	75,888
100.1220.0112.636.320.041	CLASSIFIED SALARIES	31,090.62	51,405.87	2.38	58,316	2.38	53,223	53,223
100.1220.0122.179.320.041	SUBSTITUTES - CLASSIFIED	627.00	0.00		0		0	0
100.1220.0122.182.320.041	SUBSTITUTES - CLASSIFIED	428.11	142.78		1,000		1,000	1,000
100.1220.0122.219.320.041	SUBSTITUTES - CLASSIFIED	5,418.99	0.00		5,000		2,500	2,500
100.1220.0122.636.320.041	SUBSTITUTES - CLASSIFIED	5,770.41	3,660.36		5,000		5,000	5,000
100.1220.0130.182.320.041	ADDITIONAL SALARIES	5,010.00	6,415.75		2,000		2,000	2,000
100.1220.0130.219.320.041	ADDITIONAL SALARIES	8,390.18	6,800.00		2,000		3,000	3,000
100.1220.0130.636.320.041	ADDITIONAL SALARIES	0.00	9,805.76		7,887		1,000	1,000
Total Salaries		345,994.69	331,244.22	9.32	327,848	10.81	362,395	362,395
100.1220.0211.182.320.041	PERS-TIER I & II	0.00	0.00		0		0	0
100.1220.0211.219.320.041	PERS-TIER I & II	12.86	12.30		0		11	11
100.1220.0211.636.320.041	PERS-TIER I & II	12.72	21.68		0		0	0
100.1220.0212.182.320.041	PERS PU	7,106.10	6,403.08		5,523		6,568	6,568
100.1220.0212.219.320.041	PERS PU	6,322.44	5,780.34		6,690		9,157	9,157
100.1220.0212.636.320.041	PERS PU	5,671.41	7,471.47		6,798		6,020	6,020
100.1220.0213.182.320.041	PERS UAL	23,686.71	21,343.74		18,410		21,893	21,893
100.1220.0213.219.320.041	PERS UAL	21,075.01	19,267.96		22,299		30,521	30,521
100.1220.0213.636.320.041	PERS UAL	18,904.71	24,923.29		22,661		20,065	20,065
100.1220.0216.182.320.041	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1220.0216.219.320.041	PERS - TIER III (OPSRP)	1.72	0.00		0		0	0
100.1220.0216.636.320.041	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1220.0220.179.320.041	FICA & MEDICARE	47.96	0.00		0		0	0
100.1220.0220.182.320.041	FICA & MEDICARE	9,721.21	8,163.85		6,967		8,373	8,373
100.1220.0220.219.320.041	FICA & MEDICARE	8,806.49	7,300.69		8,760		11,670	11,670
100.1220.0220.636.320.041	FICA & MEDICARE	6,890.42	9,199.84		8,448		7,675	7,675
100.1220.0231.179.320.041	WORKERS' COMPENSATION	3.03	0.00		0		0	0

**SOUTH UMPQUA SCHOOL DISTRICT
STUDENT SERVICES - 041
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1220.0231.182.320.041	WORKERS' COMPENSATION	579.07	352.86		335		421	421
100.1220.0231.219.320.041	WORKERS' COMPENSATION	745.35	312.48		419		579	579
100.1220.0231.636.320.041	WORKERS' COMPENSATION	733.52	410.43		426		394	394
100.1220.0233.182.320.041	PAID FAMILY MEDICAL LEAVE	0.00	0.00		246		716	716
100.1220.0233.219.320.041	PAID FAMILY MEDICAL LEAVE	0.00	0.00		298		991	991
100.1220.0233.636.320.041	PAID FAMILY MEDICAL LEAVE	0.00	0.00		303		629	629
100.1220.0240.182.320.041	EMPLOYEES INSURANCE	23,582.55	24,482.38		96,660		76,761	76,761
100.1220.0240.219.320.041	EMPLOYEES INSURANCE	33,054.27	25,138.88		57,996		79,545	79,545
100.1220.0240.636.320.041	EMPLOYEES INSURANCE	36,476.78	39,020.63		57,996		59,659	59,659
	Total PR Taxes & Benefits	203,434.33	199,605.90		321,235		341,648	341,648
100.1220.0310.114.320.041	INSTRUCTIONAL, PROFESS	103.46	0.00		0		0	0
100.1220.0310.182.320.041	INSTRUCTIONAL, PROFESS	1,818.21	3,500.93		2,149		2,149	2,149
100.1220.0310.219.320.041	INSTRUCTIONAL, PROFESS	2,689.02	2,988.33		2,149		2,149	2,149
100.1220.0310.636.320.041	INSTRUCTIONAL, PROFESS	3,523.18	4,214.82		2,149		2,149	2,149
100.1220.0324.182.320.041	RENTALS	825.00	0.00		500		500	500
100.1220.0324.219.320.041	RENTALS	0.00	0.00		500		500	500
100.1220.0324.636.320.041	RENTALS	675.00	0.00		500		500	500
100.1220.0340.114.320.041	TRAVEL	0.00	0.00		0		0	0
100.1220.0340.179.320.041	TRAVEL	0.00	0.00		0		0	0
100.1220.0340.182.320.041	TRAVEL	427.74	91.10		850		850	850
100.1220.0340.219.320.041	TRAVEL	156.34	43.66		500		500	500
100.1220.0340.636.320.041	TRAVEL	652.50	649.77		1,000		1,000	1,000
100.1220.0390.041.320.041	OTHER GENERAL PROF & T	0.00	0.00		0		0	0
100.1220.0390.636.320.041	OTHER GENERAL PROF & T	14.00	0.00		0		0	0
	Total Purchased Services	10,884.45	11,488.61		10,297		10,297	10,297
100.1220.0410.041.320.041	SUPPLIES	451.70	2.38		0		0	0
100.1220.0410.179.320.041	SUPPLIES	0.00	0.00		0		0	0
100.1220.0410.182.320.041	SUPPLIES	2,183.52	2,309.34		2,050		2,050	2,050
100.1220.0410.219.320.041	SUPPLIES	924.07	488.19		2,000		2,000	2,000
100.1220.0410.636.320.041	SUPPLIES	1,101.76	1,490.35		2,050		2,050	2,050

**SOUTH UMPQUA SCHOOL DISTRICT
STUDENT SERVICES - 041
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1220.0231.182.320.041	WORKERS' COMPENSATION	579.07	352.86		335		421	421
100.1220.0231.219.320.041	WORKERS' COMPENSATION	745.35	312.48		419		579	579
100.1220.0231.636.320.041	WORKERS' COMPENSATION	733.52	410.43		426		394	394
100.1220.0233.182.320.041	PAID FAMILY MEDICAL LEA	0.00	0.00		246		716	716
100.1220.0233.219.320.041	PAID FAMILY MEDICAL LEA	0.00	0.00		298		991	991
100.1220.0233.636.320.041	PAID FAMILY MEDICAL LEA	0.00	0.00		303		629	629
100.1220.0240.182.320.041	EMPLOYEES INSURANCE	23,582.55	24,482.38		96,660		76,761	76,761
100.1220.0240.219.320.041	EMPLOYEES INSURANCE	33,054.27	25,138.88		57,996		79,545	79,545
100.1220.0240.636.320.041	EMPLOYEES INSURANCE	36,476.78	39,020.63		57,996		59,659	59,659
	Total PR Taxes & Benefits	203,434.33	199,605.90		321,235		341,648	341,648
100.1220.0310.114.320.041	INSTRUCTIONAL, PROFESS	103.46	0.00		0		0	0
100.1220.0310.182.320.041	INSTRUCTIONAL, PROFESS	1,818.21	3,500.93		2,149		2,149	2,149
100.1220.0310.219.320.041	INSTRUCTIONAL, PROFESS	2,689.02	2,988.33		2,149		2,149	2,149
100.1220.0310.636.320.041	INSTRUCTIONAL, PROFESS	3,523.18	4,214.82		2,149		2,149	2,149
100.1220.0324.182.320.041	RENTALS	825.00	0.00		500		500	500
100.1220.0324.219.320.041	RENTALS	0.00	0.00		500		500	500
100.1220.0324.636.320.041	RENTALS	675.00	0.00		500		500	500
100.1220.0340.114.320.041	TRAVEL	0.00	0.00		0		0	0
100.1220.0340.179.320.041	TRAVEL	0.00	0.00		0		0	0
100.1220.0340.182.320.041	TRAVEL	427.74	91.10		850		850	850
100.1220.0340.219.320.041	TRAVEL	156.34	43.66		500		500	500
100.1220.0340.636.320.041	TRAVEL	652.50	649.77		1,000		1,000	1,000
100.1220.0390.041.320.041	OTHER GENERAL PROF & T	0.00	0.00		0		0	0
100.1220.0390.636.320.041	OTHER GENERAL PROF & T	14.00	0.00		0		0	0
	Total Purchased Services	10,884.45	11,488.61		10,297		10,297	10,297
100.1220.0410.041.320.041	SUPPLIES	451.70	2.38		0		0	0
100.1220.0410.179.320.041	SUPPLIES	0.00	0.00		0		0	0
100.1220.0410.182.320.041	SUPPLIES	2,183.52	2,309.34		2,050		2,050	2,050
100.1220.0410.219.320.041	SUPPLIES	924.07	488.19		2,000		2,000	2,000
100.1220.0410.636.320.041	SUPPLIES	1,101.76	1,490.35		2,050		2,050	2,050

**SOUTH UMPQUA SCHOOL DISTRICT
STUDENT SERVICES - 041
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1220.0460.182.320.041	NON-CONSUMABLE SUPPLI	0.00	1,360.52		300		300	300
100.1220.0460.219.320.041	NON-CONSUMABLE SUPPLI	0.00	95.00		300		300	300
100.1220.0460.636.320.041	NON-CONSUMABLE SUPPLI	0.00	88.11		400		400	400
100.1220.0470.041.320.041	COMPUTER SOFTWARE	0.00	0.00		0		0	0
100.1220.0470.182.320.041	COMPUTER SOFTWARE	0.00	69.95		500		500	500
100.1220.0470.219.320.041	COMPUTER SOFTWARE	0.00	325.00		325		325	325
Total Supplies & Materials		4,661.05	6,228.84		7,925		7,925	7,925
TOTAL DLC		564,974.52	548,567.57	9.32	667,305	10.81	722,265	722,265
100.1250.0111.114.320.041	LICENSED SALARIES	35,559.00	38,745.00	1.00	41,025	1.00	43,441	43,441
100.1250.0111.179.320.041	LICENSED SALARIES	48,707.00	50,897.00	1.00	53,893	1.00	57,063	57,063
100.1250.0111.182.320.041	LICENSED SALARIES	92,850.16	114,228.69	1.72	117,359	1.72	120,880	120,880
100.1250.0111.219.320.041	LICENSED SALARIES	54,471.06	68,645.80	1.00	71,079	1.00	73,211	73,211
100.1250.0111.636.320.041	LICENSED SALARIES	43,390.17	38,365.11	1.00	46,359	1.00	49,704	49,704
100.1250.0112.114.320.041	CLASSIFIED SALARIES	56,151.80	42,600.30	4.01	56,853	3.31	74,355	74,355
100.1250.0112.179.320.041	CLASSIFIED SALARIES	36,611.99	46,136.91	2.13	49,140	2.13	52,215	52,215
100.1250.0112.182.320.041	CLASSIFIED SALARIES	53,435.21	54,329.92	2.88	87,775	2.31	59,002	59,002
100.1250.0112.219.320.041	CLASSIFIED SALARIES	37,893.18	27,955.12	2.06	43,707	2.06	46,799	46,799
100.1250.0112.636.320.041	CLASSIFIED SALARIES	69,499.10	75,688.47	3.13	86,155	3.63	91,372	91,372
100.1250.0122.114.320.041	SUBSTITUTES - CLASSIFIED	1,826.78	3,823.86		2,800		2,800	2,800
100.1250.0122.179.320.041	SUBSTITUTES - CLASSIFIED	7,804.74	139.38		2,800		2,800	2,800
100.1250.0122.182.320.041	SUBSTITUTES - CLASSIFIED	2,678.68	2,045.25		2,800		2,800	2,800
100.1250.0122.219.320.041	SUBSTITUTES - CLASSIFIED	193.22	133.32		2,800		2,800	2,800
100.1250.0122.636.320.041	SUBSTITUTES - CLASSIFIED	0.00	0.00		2,800		2,800	2,800
100.1250.0130.041.320.041	ADDITIONAL SALARY	225.00	0.00		0		0	0
100.1250.0130.114.320.041	ADDITIONAL SALARY	2,178.14	1,000.00		1,000		1,500	1,500
100.1250.0130.179.320.041	ADDITIONAL SALARY	0.00	2,000.00		2,000		2,000	2,000
100.1250.0130.182.320.041	ADDITIONAL SALARY	210.00	5,000.00		4,500		5,000	5,000
100.1250.0130.219.320.041	ADDITIONAL SALARY	2,058.33	1,500.00		1,500		1,500	1,500
100.1250.0130.636.320.041	ADDITIONAL SALARY	93.96	4,149.90		3,000		1,500	1,500
Total Salaries		545,837.52	577,384.03	19.93	679,345	19.16	693,542	693,542

**SOUTH UMPQUA SCHOOL DISTRICT
STUDENT SERVICES - 041
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1250.0211.114.320.041	PERS-TIER I & II	0.00	4.34		0		0	0
100.1250.0211.179.320.041	PERS-TIER I & II	10.67	11.78		0		10	10
100.1250.0211.182.320.041	PERS-TIER I & II	9.36	46.14		0		47	47
100.1250.0211.219.320.041	PERS-TIER I & II	24.34	42.02		0		36	36
100.1250.0211.636.320.041	PERS-TIER I & II	33.49	23.92		0		21	21
100.1250.0212.114.320.041	PERS PU	4,140.81	4,510.63		5,933		6,312	6,312
100.1250.0212.179.320.041	PERS PU	5,119.13	5,925.33		6,302		6,677	6,677
100.1250.0212.182.320.041	PERS PU	8,374.11	6,787.99		12,578		11,093	11,093
100.1250.0212.219.320.041	PERS PU	2,396.29	1,677.31		6,977		2,808	2,808
100.1250.0212.636.320.041	PERS PU	6,361.71	6,780.27		8,131		8,554	8,554
100.1250.0213.114.320.041	PERS UAL	13,802.63	16,469.13		19,776		21,041	21,041
100.1250.0213.179.320.041	PERS UAL	17,063.77	19,751.34		21,007		22,256	22,256
100.1250.0213.182.320.041	PERS UAL	27,913.59	34,202.76		41,927		36,977	36,977
100.1250.0213.219.320.041	PERS UAL	18,881.75	19,620.22		23,257		24,302	24,302
100.1250.0213.636.320.041	PERS UAL	22,179.14	22,600.85		27,103		28,515	28,515
100.1250.0216.114.320.041	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1250.0216.179.320.041	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1250.0216.182.320.041	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1250.0216.219.320.041	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1250.0216.636.320.041	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1250.0220.041.320.041	FICA & MEDICARE	17.21	0.00		0		0	0
100.1250.0220.114.320.041	FICA & MEDICARE	7,322.19	6,575.71		7,778		9,126	9,126
100.1250.0220.179.320.041	FICA & MEDICARE	6,901.09	7,554.37		8,249		8,483	8,483
100.1250.0220.182.320.041	FICA & MEDICARE	10,923.75	13,202.65		16,251		14,143	14,143
100.1250.0220.219.320.041	FICA & MEDICARE	6,966.45	7,273.61		9,110		9,296	9,296
100.1250.0220.636.320.041	FICA & MEDICARE	8,199.39	8,746.98		10,581		10,894	10,894
100.1250.0231.041.320.041	WORKERS' COMPENSATION	0.97	0.00		0		0	0
100.1250.0231.114.320.041	WORKERS' COMPENSATION	449.66	294.36		366		469	469
100.1250.0231.179.320.041	WORKERS' COMPENSATION	414.11	328.04		388		422	422
100.1250.0231.182.320.041	WORKERS' COMPENSATION	660.57	2,761.63		765		682	682
100.1250.0231.219.320.041	WORKERS' COMPENSATION	420.24	315.23		429		456	456

**SOUTH UMPQUA SCHOOL DISTRICT
STUDENT SERVICES - 041
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1250.0231.636.320.041	WORKERS' COMPENSATION	509.79	396.80		498		554	554
100.1250.0233.114.320.041	PAID FAMILY MEDICAL LEA	0.00	0.00		264		786	786
100.1250.0233.179.320.041	PAID FAMILY MEDICAL LEA	0.00	0.00		280		733	733
100.1250.0233.182.320.041	PAID FAMILY MEDICAL LEA	0.00	0.00		560		1,225	1,225
100.1250.0233.219.320.041	PAID FAMILY MEDICAL LEA	0.00	0.00		310		904	904
100.1250.0233.636.320.041	PAID FAMILY MEDICAL LEA	0.00	0.00		362		938	938
100.1250.0240.114.320.041	EMPLOYEES INSURANCE	8,722.70	9,164.01		19,332		19,886	19,886
100.1250.0240.179.320.041	EMPLOYEES INSURANCE	25,071.41	25,691.20		38,664		39,773	39,773
100.1250.0240.182.320.041	EMPLOYEES INSURANCE	41,915.80	32,716.46		77,328		93,864	93,864
100.1250.0240.219.320.041	EMPLOYEES INSURANCE	15,974.28	16,274.28		19,332		19,886	19,886
100.1250.0240.636.320.041	EMPLOYEES INSURANCE	61,502.53	52,897.37		77,328		79,545	79,545
	Total PR Taxes & Benefits	322,282.93	322,646.73		461,166		480,714	480,714
100.1250.0310.114.320.041	INSTRUCTIONAL, PROFESS	4,666.43	3,058.59		2,149		2,272	2,272
100.1250.0310.179.320.041	INSTRUCTIONAL, PROFESS	1,138.75	1,211.48		2,149		2,149	2,149
100.1250.0310.182.320.041	INSTRUCTIONAL, PROFESS	3,317.83	3,275.46		3,696		5,070	5,070
100.1250.0310.219.320.041	INSTRUCTIONAL, PROFESS	6,464.49	1,406.22		2,149		2,395	2,395
100.1250.0310.636.320.041	INSTRUCTIONAL, PROFESS	13,457.50	1,871.76		2,149		2,785	2,785
100.1250.0340.041.320.041	TRAVEL	29.00	0.00		0		0	0
100.1250.0340.114.320.041	TRAVEL	27.60	0.00		100		100	100
100.1250.0340.179.320.041	TRAVEL	0.00	0.00		100		100	100
100.1250.0340.182.320.041	TRAVEL	0.00	0.00		100		100	100
100.1250.0340.219.320.041	TRAVEL	0.00	0.00		100		100	100
100.1250.0340.636.320.041	TRAVEL	14.00	0.00		100		100	100
100.1250.0390.179.320.041	OTHER GENERAL PROF & T	0.00	5,637.49		0		0	0
100.1250.0390.182.320.041	OTHER GENERAL PROF & T	0.00	16,490.40		67,500		135,000	135,000
100.1250.0390.219.320.041	OTHER GENERAL PROF & T	0.00	0.00		8,814		0	0
	Total Purchased Services	29,115.60	32,951.40		89,106		150,171	150,171
100.1250.0410.041.320.041	SUPPLIES	726.54	0.00		0		0	0
100.1250.0410.114.320.041	SUPPLIES	445.31	799.84		500		500	500
100.1250.0410.179.320.041	SUPPLIES	74.14	251.53		500		500	500

**SOUTH UMPQUA SCHOOL DISTRICT
STUDENT SERVICES - 041
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1250.0410.182.320.041	SUPPLIES	259.53	455.42		500		500	500
100.1250.0410.219.320.041	SUPPLIES	509.73	642.21		500		500	500
100.1250.0410.636.320.041	SUPPLIES	456.66	123.84		500		500	500
100.1250.0420.114.320.041	TEXTBOOKS	0.00	153.06		200		200	200
100.1250.0420.179.320.041	TEXTBOOKS	0.00	170.01		200		200	200
100.1250.0420.219.320.041	TEXTBOOKS	0.00	153.06		200		200	200
100.1250.0460.041.320.041	NON-CONSUMABLE SUPPLI	0.00	0.00		0		0	0
100.1250.0460.114.320.041	NON-CONSUMABLE SUPPLI	0.00	0.00		250		250	250
100.1250.0460.179.320.041	NON-CONSUMABLE SUPPLI	0.00	0.00		250		250	250
100.1250.0460.182.320.041	NON-CONSUMABLE SUPPLI	199.00	0.00		250		250	250
100.1250.0460.219.320.041	NON-CONSUMABLE SUPPLI	0.00	214.88		250		250	250
100.1250.0460.636.320.041	NON-CONSUMABLE SUPPLI	0.00	0.00		250		250	250
100.1250.0470.041.320.041	COMPUTER SOFTWARE	0.00	0.00		0		0	0
100.1250.0470.114.320.041	COMPUTER SOFTWARE	285.00	285.00		300		300	300
100.1250.0470.179.320.041	COMPUTER SOFTWARE	380.00	380.00		400		400	400
100.1250.0470.219.320.041	COMPUTER SOFTWARE	380.00	380.00		380		380	380
100.1250.0480.041.320.041	COMPUTER HARDWARE	0.00	0.00		0		0	0
	Total Supplies & Materials	3,715.91	4,008.85		5,430		5,430	5,430
	TOTAL SPED	900,951.96	936,991.01	19.93	1,235,047	19.16	1,329,857	1,329,857
100.1291.0410.041.320.041	SUPPLIES	0.00	58.75		0		0	0
	Total Supplies	0.00	58.75		0		0	0
100.1460.0130.041.320.041	ADDITIONAL SALARY	4,795.65	3,306.83		6,000		8,555	8,555
	Total Salaries	4,795.65	3,306.83		6,000		8,555	8,555
100.1460.0211.041.320.041	PERS-TIER I & II	0.00	0.00		0		0	0
100.1460.0212.041.320.041	PERS PU	287.73	198.41		360		513	513
100.1460.0213.041.320.041	PERS UAL	959.13	661.36		1,200		1,711	1,711
100.1460.0216.041.320.041	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1460.0220.041.320.041	FICA & MEDICARE	366.87	252.79		459		654	654

**SOUTH UMPQUA SCHOOL DISTRICT
STUDENT SERVICES - 041
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1460.0231.041.320.041	WORKERS' COMPENSATION	21.67	10.96		22		29	29
100.1460.0233.041.320.041	PAID FAMILY MEDICAL LEA	0.00	0.00		16		0	0
100.1460.0240.041.320.041	EMPLOYEES INSURANCE	0.00	0.00		0		0	0
	Total PR Taxes & Benefits	1,635.40	1,123.52		2,057		2,907	2,907
100.1460.0410.041.320.041	SUPPLIES	-99.00	0.00		1,000		0	0
	Total Supplies	-99.00	0.00		1,000		0	0
	TOTAL EXTENDED SCHOOL YEAR	6,332.05	4,430.35		9,057		11,462	11,462
	TOTAL INSTRUCTIONAL	1,472,258.53	1,490,047.68	29.25	1,911,409	29.97	2,063,584	2,063,584
100.2132.0390.041.320.041	NON-INSTRUCTIONAL PROF	0.00	0.00		250		0	0
	Total Purchased Services	0.00	0.00		250		0	0
100.2142.0111.041.320.041	LICENSED SALARIES	0.00	55,584.02	1.00	58,548	1.00	61,993	61,993
100.2142.0130.041.320.041	ADDITIONAL SALARY	0.00	3,455.10		5,581		3,082	3,082
100.2142.0211.041.320.041	PERS-TIER I & II	0.00	0.00		0		0	0
100.2142.0212.041.320.041	PERS PU	0.00	3,542.27		3,848		3,904	3,904
100.2142.0213.041.320.041	PERS UAL	0.00	11,807.90		12,826		13,015	13,015
100.2142.0216.041.320.041	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2142.0220.041.320.041	FICA & MEDICARE	0.00	4,025.29		4,906		4,978	4,978
100.2142.0231.041.320.041	WORKERS' COMPENSATION	0.00	183.26		231		235	235
100.2142.0233.041.320.041	PAID FAMILY MEDICAL LEA	0.00	0.00		171		434	434
100.2142.0240.041.320.041	EMPLOYEES INSURANCE	0.00	20,894.28		19,332		19,886	19,886
	Total Salaries & PR Taxes & Benefits	0.00	99,492.12	1.00	105,443	1.00	107,527	107,527
100.2142.0340.041.320.041	TRAVEL	0.00	0.00		0		500	500
100.2142.0390.041.320.041	OTHER GENERAL PROF & T	0.00	0.00		3,000		3,000	3,000
	Total Purchased Services	0.00	0.00		3,000		3,500	3,500
100.2142.0410.041.320.041	SUPPLIES	398.56	1,647.77		1,500		1,000	1,000
100.2142.0460.041.320.041	NON-CONSUMABLE SUPPLI	0.00	1,012.76		1,000		500	500
	Total Supplies & Materials	398.56	2,660.53		2,500		1,500	1,500

**SOUTH UMPQUA SCHOOL DISTRICT
STUDENT SERVICES - 041
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
TOTAL PSYCHOLOGICAL TESTING SVRS		398.56	102,152.65	1.00	110,943	1.00	112,527	112,527
100.2143.0111.041.320.041	LICENSED SALARIES	0.00	0.00		0	1.00	52,560	52,560
100.2143.0130.041.320.041	ADDITIONAL SALARY	0.00	0.00		0		5,533	5,533
100.2143.0211.041.320.041	PERS-TIER I & II	0.00	0.00		0		0	0
100.2143.0212.041.320.041	PERS PU	0.00	0.00		0		3,486	3,486
100.2143.0213.041.320.041	PERS UAL	0.00	0.00		0		11,619	11,619
100.2143.0216.041.320.041	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2143.0220.041.320.041	FICA & MEDICARE	0.00	0.00		0		4,444	4,444
100.2143.0231.041.320.041	WORKERS' COMPENSATION	0.00	0.00		0		212	212
100.2143.0233.041.320.041	PAID FAMILY MEDICAL LEA	0.00	0.00		0		384	384
100.2143.0240.041.320.041	EMPLOYEES INSURANCE	0.00	0.00		0		19,886	19,886
	Total Salaries & PR Taxes & Benefits	0.00	0.00	0.00	0	1.00	98,124	98,124
100.2143.0340.041.320.041	TRAVEL	0.00	0.00		0		500	500
	Total Purchased Services	0.00	0.00		0		500	500
100.2143.0410.041.320.041	SUPPLIES	0.00	0.00		0		1,000	1,000
100.2143.0460.041.320.041	NON-CONSUMABLE SUPPLI	0.00	0.00		0		500	500
	Total Supplies & Materials	0.00	0.00		0		1,500	1,500
TOTAL PSYCHOLOGICAL COUNSELING		0.00	0.00	0.00	0	1.00	100,124	100,124
100.2190.0113.041.320.041	ADMINISTRATORS	41,611.08	46,765.99	0.90	89,494	0.70	76,851	76,851
100.2190.0117.041.320.041	CONFIDENTIAL SALARIES	13,757.41	14,313.11	0.33	15,037	0.33	15,798	15,798
100.2190.0130.041.320.041	ADDITIONAL SALARY	1,956.00	1,854.00		540		630	630
100.2190.0211.041.320.041	PERS-TIER I & II	0.00	0.00		0		36	36
100.2190.0212.041.320.041	PERS PU	3,439.56	3,776.08		6,304		5,597	5,597
100.2190.0213.041.320.041	PERS UAL	11,464.92	12,586.66		21,014		18,656	18,656
100.2190.0216.041.320.041	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2190.0220.041.320.041	FICA & MEDICARE	4,275.26	4,705.96		7,355		7,136	7,136
100.2190.0231.041.320.041	WORKERS' COMPENSATION	241.12	194.44		378		334	334
100.2190.0233.041.320.041	PAID FAMILY MEDICAL LEA	0.00	0.00		281		544	544
100.2190.0240.041.320.041	EMPLOYEES INSURANCE	9,106.71	7,838.98		23,778		20,527	20,527

**SOUTH UMPQUA SCHOOL DISTRICT
STUDENT SERVICES - 041
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
Total Salaries & PR Taxes & Benefits		85,852.06	92,035.22	1.23	164,182	1.03	146,109	146,109
100.2190.0340.041.320.041	TRAVEL	1,243.90	1,071.31		3,000		1,000	1,000
100.2190.0390.041.320.041	OTHER GENERAL PROF & T	197,946.64	42,663.50		40,300		20,000	20,000
	Total Purchased Services	199,190.54	43,734.81		43,300		21,000	21,000
100.2190.0410.041.320.041	SUPPLIES	686.09	749.69		1,000		1,000	1,000
100.2190.0460.041.320.041	NON-CONSUMABLE SUPPLI	948.33	1,597.18		1,000		1,000	1,000
100.2190.0470.041.320.041	COMPUTER SOFTWARE	0.00	283.82		500		943	943
	Total Supplies & Materials	1,634.42	2,630.69		2,500		2,943	2,943
100.2190.0640.041.320.041	DUES AND FEES	595.00	595.00		795		943	943
	Total Other Objects	595.00	595.00		795		943	943
	TOTAL ADMINISTRATION	287,272.02	138,995.72	1.23	210,777	1.03	170,995	170,995
100.2558.0331.041.320.041	REIMBURSABLE STUDENT	165,098.78	205,859.28		225,000		254,500	254,500
100.2558.0334.041.320.041	PAYMENTS - PRIVATE TRAN	642.06	0.00		17,500		10,000	10,000
100.2558.0390.041.320.041	OTHER GENERAL PROF & T	24,848.11	16,958.86		32,000		25,000	25,000
	TOTAL TRANSPORTATION SERVICES	190,588.95	222,818.14		274,500		289,500	289,500
	TOTAL SUPPORT SERVICES	478,259.53	463,966.51	2.23	596,470	3.03	673,146	673,146
	TOTAL SPECIAL EDUCATION	1,950,518.06	1,954,014.19	31.48	2,507,878	33.00	2,736,730	2,736,730

**SOUTH UMPQUA SCHOOL DISTRICT
TEXTBOOK ADOPTION - 275
BUDGET 2022-23**

Account	Description	Actuals 2019-20	Actuals 2020-21	Adopted 2021-22	Proposed 2022-23	Approved 2022-23
100.1111.0420.114.000.275	TEXTBOOKS	1,362.43	1,922.71	4,000	25,600	25,600
100.1111.0420.179.000.275	TEXTBOOKS	1,362.44	1,922.72	4,250	73,800	73,800
100.1111.0420.219.000.275	TEXTBOOKS	7,048.32	1,922.71	4,250	68,800	68,800
100.1121.0420.114.000.275	TEXTBOOKS	0.00	0.00	2,500	14,200	14,200
100.1121.0420.182.000.275	TEXTBOOKS	0.00	0.00	5,000	60,400	60,400
100.1131.0420.636.000.275	TEXTBOOKS	127,949.45	0.00	30,000	81,450	81,450
TOTAL TEXTBOOKS		<u>137,722.64</u>	<u>5,768.14</u>	<u>50,000</u>	<u>324,250</u>	<u>324,250</u>

**SOUTH UMPQUA SCHOOL DISTRICT
UNEMPLOYMENT
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	Adopted 21-22	Proposed 22-23	Approved 22-23
100.1111.0232.019.000.800	UNEMPLOYMENT	369.53	18,826.76	6,000	6,000	6,000
100.1121.0232.019.000.800	UNEMPLOYMENT	2,772.72	3,431.07	4,000	4,000	4,000
100.1122.0232.019.000.800	UNEMPLOYMENT	2,719.49	350.70	1,000	1,000	1,000
100.1131.0232.019.000.800	UNEMPLOYMENT	(1,454.44)	922.00	1,000	1,000	1,000
100.1132.0232.019.000.800	UNEMPLOYMENT	0.00	321.68	1,000	1,000	1,000
100.1140.0232.019.000.800	UNEMPLOYMENT	302.00	17.63	0	0	0
100.1220.0232.019.000.800	UNEMPLOYMENT	4,722.31	11,991.13	10,000	10,000	10,000
100.1250.0232.019.000.800	UNEMPLOYMENT	3,479.08	4,460.73	3,500	3,500	3,500
100.2119.0232.019.000.800	UNEMPLOYMENT	0.00	0.00	0	0	0
100.2320.0232.019.000.800	UNEMPLOYMENT	0.00	744.92	0	0	0
100.2410.0232.019.000.800	UNEMPLOYMENT	0.00	6,188.94	10,000	10,000	10,000
TOTAL UNEMPLOYMENT		<u>12,910.69</u>	<u>47,255.56</u>	<u>36,500</u>	<u>36,500</u>	<u>36,500</u>

**SOUTH UMPQUA SCHOOL DISTRICT
CANYONVILLE SCHOOL - 114
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1111.0111.114.000.114	LICENSED SALARIES	349,652.52	380,949.96	7.33	379,369	7.33	401,198	401,198
100.1111.0130.114.000.114	ADDITIONAL SALARY	1,150.47	162.87		0		0	0
100.1111.0211.114.000.114	PERS-TIER I & II	92.07	111.43		0		62	62
100.1111.0212.114.000.114	PERS PU	15,200.60	17,171.75		22,762		24,072	24,072
100.1111.0213.114.000.114	PERS UAL	57,846.59	76,222.46		75,874		80,240	80,240
100.1111.0216.114.000.114	PERS-TIER III	0.00	0.00		0		0	0
100.1111.0220.114.000.114	FICA & MEDICARE	26,110.76	28,609.15		29,022		30,692	30,692
100.1111.0231.114.000.114	WORKERS' COMPENSATION	1,515.83	1,194.52		1,366		1,462	1,462
100.1111.0233.114.000.114	PAID FAMILY MEDICAL LEAVE	0.00	0.00		1,013		2,675	2,675
100.1111.0240.114.000.114	EMPLOYEES INSURANCE	95,043.71	87,914.34		141,703		145,766	145,766
	Total Salaries & PR Taxes & Benefits	546,612.55	592,336.48	7.33	651,109	7.33	686,167	686,167
100.1111.0310.114.000.114	INSTRUCTIONAL, PROFESSIONAL & TECHN	29,221.65	9,974.54		15,752		14,208	14,208
100.1111.0355.114.000.114	PRINTING AND BINDING	-	184.95		0		100	100
	Total Purchased Services	29,221.65	10,159.49		15,752		14,308	14,308
100.1111.0410.114.000.114	SUPPLIES	2,958.13	4,699.71		6,980		4,980	4,980
100.1111.0420.114.000.114	TEXTBOOKS	-	40.16		500		600	600
100.1111.0460.114.000.114	NON-CONSUMABLE SUPPLIES	3,764.40	5,086.93		1,000		1,000	1,000
100.1111.0470.114.000.114	COMPUTER SOFTWARE	-	684.95		750		380	380
100.1111.0480.114.000.114	COMPUTER HARDWARE	-	309.00		0		0	0
	Total Supplies & Materials	6,722.53	10,820.75		9,230		6,960	6,960
	TOTAL ELEMENTARY INSTRUCTIONAL	582,556.73	613,316.72	7.33	676,091	7.33	707,435	707,435
100.1121.0111.114.050.114	LICENSED SALARIES	158,269.46	168,658.96	3.80	177,481	3.50	194,165	194,165
100.1121.0130.114.050.114	ADDITIONAL SALARY	4,800.00	5,013.03		0		0	0
100.1121.0211.114.050.114	PERS-TIER I & II	15.15	14.85		0		0	0
100.1121.0212.114.050.114	PERS PU	7,620.44	10,420.31		10,649		11,650	11,650
100.1121.0213.114.050.114	PERS UAL	28,241.79	34,734.42		35,496		38,833	38,833
100.1121.0216.114.050.114	PERS-TIER III	0.00	0.00		0		0	0
100.1121.0220.114.050.114	FICA & MEDICARE	12,268.36	13,103.02		13,577		14,854	14,854

**SOUTH UMPQUA SCHOOL DISTRICT
CANYONVILLE SCHOOL - 114
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1121.0231.114.050.114	WORKERS' COMPENSATION	694.46	541.93		639		705	705
100.1121.0233.114.050.114	PAIDL FAMILY MEDICAL LEAVE	1.00	0.00		474		1,295	1,295
100.1121.0240.114.050.114	EMPLOYEES INSURANCE	48,590.16	48,765.10		67,662		69,602	69,602
	Total Salaries & PR Taxes & Benefits	260,500.82	281,251.62	3.80	305,978	3.50	331,104	331,104
100.1121.0310.114.050.114	INSTRUCTIONAL, PROFESSIONAL & TECHN	6,576.86	9,331.35		7,522		7,104	7,104
100.1121.0322.114.050.114	REPAIRS & MAINTENANCE SERVICES	-	-		1,000		0	0
100.1121.0322.114.132.114	REPAIRS & MAINTENANCE SERVICES	-	-		0		1,000	1,000
100.1121.0355.114.050.114	PRINTING AND BINDING	-	184.95		200		200	200
	Total Purchased Services	6,576.86	9,516.30		8,722		8,304	8,304
100.1121.0410.114.050.114	SUPPLIES	3,155.82	1,876.06		3,000		2,500	2,500
100.1121.0420.114.050.114	TEXTBOOKS	37.50	-		0		0	0
100.1121.0460.114.050.114	NON-CONSUMABLE SUPPLIES	(510.83)	576.41		1,800		1,000	1,000
100.1121.0470.114.050.114	COMPUTER SOFTWARE	-	-		0		1,250	1,250
	Total Supplies & Materials	2,682.49	2,452.47		4,800		4,750	4,750
100.1121.0640.114.132.114	DUES AND FEES	-	-		0		100	100
	Total Dues & Fees	-	-		0		100	100
	TOTAL MIDDLE SCHOOL INSTRUCTIONAL	289,760.17	293,220.39	3.80	319,500	3.50	344,258	344,258
100.1122.0130.114.230.114	ADDITIONAL SALARY	15,382.00	16,271.00		20,362		17,192	17,192
100.1122.0212.114.230.114	PERS PU	222.85	572.58		1,222		603	603
100.1122.0213.114.230.114	PERS UAL	742.80	1,908.60		4,072		2,011	2,011
100.1122.0216.114.230.114	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1122.0220.114.230.114	FICA & MEDICARE	1,173.61	1,241.71		1,558		1,315	1,315
100.1122.0231.114.230.114	WORKERS' COMPENSATION	70.54	50.87		73		61	61
100.1122.0233.114.230.114	PAID FAMILY MEDICAL LEAVE	0.00	0.00		54		103	103
	Total Salaries & PR Taxes & Benefits	17,591.80	20,044.76		27,341		21,285	21,285
100.1122.0324.114.230.114	RENTALS	84.00	403.00		100		400	400

**SOUTH UMPQUA SCHOOL DISTRICT
CANYONVILLE SCHOOL - 114
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1122.0340.114.230.114	TRAVEL	10.00	-		0		0	0
100.1122.0390.114.230.114	OTHER GENERAL PROF & TECHNICAL SER	2,212.20	570.50		2,500		2,600	2,600
	Total Purchased Services	2,306.20	973.50		2,600		3,000	3,000
100.1122.0410.114.230.114	SUPPLIES	1,167.56	187.47		2,500		2,500	2,500
100.1122.0460.114.230.114	NON-CONSUMABLE SUPPLIES	425.75	-		750		750	750
	Total Supplies & Materials	1,593.31	187.47		3,250		3,250	3,250
100.1122.0640.114.230.114	DUES AND FEES	-	-		100		200	200
	Total Dues & Fees	-	-		100		200	200
	TOTAL EXTRA CURRICULAR ACTIVITIES	21,491.31	21,205.73		33,291		27,735	27,735
	TOTAL INSTRUCTIONAL	873,808.21	927,742.84	11.13	1,028,883	10.83	1,079,428	1,079,428
100.2119.0112.114.000.114	CLASSIFIED SALARIES	22,457.07	23,804.44	1.00	23,861	1.00	27,959	27,959
100.2119.0122.114.000.114	SUBSTITUTES - CLASSIFIED	1,615.44	120.75		500		0	0
100.2119.0212.114.000.114	PERS PU	1,432.76	1,435.54		1,462		1,678	1,678
100.2119.0213.114.000.114	PERS UAL	4,775.86	4,785.04		4,872		5,592	5,592
100.2119.0216.114.000.114	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2119.0220.114.000.114	FICA & MEDICARE	1,805.96	1,794.32		1,864		2,125	2,125
100.2119.0231.114.000.114	WORKERS' COMPENSATION	111.71	83.21		219		110	110
100.2119.0233.114.000.114	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		182	182
100.2119.0240.114.000.114	EMPLOYEES INSURANCE	14,529.24	15,943.95		18,792		19,886	19,886
	Total Salaries & PR Taxes & Benefits	46,728.04	47,967.25	1.00	51,570	1.00	57,532	57,532
100.2119.0390.114.000.114	OTHER GENERAL PROF & TECHNICAL SER	10,000.00	-		10,000		0	0
	Total Purchased Services	10,000.00	-		10,000		0	0
100.2119.0410.114.000.114	SUPPLIES	-	-		0	-	100	100
	Total Supplies	-	-		0		100	100
	TOTAL OTHER ATTEND & SOCIAL WORK	56,728.04	47,967.25	1.00	61,570	1.00	57,632	57,632

**SOUTH UMPQUA SCHOOL DISTRICT
CANYONVILLE SCHOOL - 114
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2220.0410.114.000.114	SUPPLIES	525.10	1,462.51		625		750	750
100.2220.0430.114.000.114	LIBRARY BOOKS	5,226.05	4,291.71		4,720		4,675	4,675
100.2220.0440.114.000.114	PERIODICALS	644.10	246.67		250		250	250
100.2220.0460.114.000.114	NON-CONSUMABLE SUPPLIES	357.79	627.90		500		420	420
	Total Supplies & Materials	6,753.04	6,628.79		6,095		6,095	6,095
100.2220.0640.114.000.114	DUES AND FEES	80.00	-		80		85	85
	Total Dues & Fees	80.00	-		80		85	85
	TOTAL MEDIA SERVICES	6,833.04	6,628.79		6,175		6,180	6,180
100.2410.0112.114.000.114	CLASSIFIED SALARIES	37,394.41	39,454.13	1.00	42,282	1.00	37,166	37,166
100.2410.0113.114.000.114	ADMINISTRATORS	73,250.25	71,859.71	0.75	67,672	0.75	70,405	70,405
100.2410.0122.114.000.114	SUBSTITUTES - CLASSIFIED	2,058.91	493.24		1,000		0	0
100.2410.0130.114.000.114	ADDITIONAL SALARY	7,775.32	3,450.00		1,600		2,675	2,675
100.2410.0211.114.000.114	PERS-TIER I & II	66.63	67.64		0		0	0
100.2410.0212.114.000.114	PERS PU	7,140.02	2,576.99		6,693		6,615	6,615
100.2410.0213.114.000.114	PERS UAL	15,022.38	2,754.02		22,311		22,049	22,049
100.2410.0216.114.000.114	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2410.0220.114.000.114	FICA & MEDICARE	8,780.91	8,309.28		8,610		8,433	8,433
100.2410.0231.114.000.114	WORKERS' COMPENSATION	512.60	364.62		405		408	408
100.2410.0233.114.000.114	PAID FAMILY MEDICAL LEAVE	0.00	0.00		298		643	643
100.2410.0240.114.000.114	EMPLOYEES INSURANCE	27,815.04	27,257.16		33,831		34,854	34,854
	Total Salaries & PR Taxes & Benefits	179,816.47	156,586.79	1.75	184,702	1.75	183,248	183,248
100.2410.0322.114.000.114	REPAIRS & MAINTENANCE SERVICES	4,203.16	-		0		0	0
100.2410.0324.114.000.114	RENTALS	75.00	-		0		0	0
100.2410.0340.114.000.114	TRAVEL	334.93	-		1,500		1,500	1,500
100.2410.0355.114.000.114	PRINTING AND BINDING	123.26	262.89		300		300	300
100.2410.0390.114.000.114	OTHER GENERAL PROF & TECHNICAL SER	(345.60)	9,384.00		8,820		9,660	9,660
	Total Purchased Services	4,390.75	9,646.89		10,620		11,460	11,460
100.2410.0410.114.000.114	SUPPLIES	2,736.49	2,259.04		2,000		2,000	2,000

**SOUTH UMPQUA SCHOOL DISTRICT
CANYONVILLE SCHOOL - 114
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2410.0460.114.000.114	NON-CONSUMABLE SUPPLIES	1,928.38	202.03		750		750	750
100.2410.0470.114.000.114	COMPUTER SOFTWARE	-	235.50		0		0	0
	Total Supplies & Materials	4,664.87	2,696.57		2,750		2,750	2,750
100.2410.0542.114.000.114	EQUIPMENT REPLACEMENT	-	-		0		11,000	11,000
	Total Capital Improvement	-	-		0		11,000	11,000
100.2410.0640.114.000.114	DUES AND FEES	630.00	630.00		795		928	928
	Total Dues & Fees	630.00	630.00		795		928	928
	TOTAL PRINCIPAL'S OFFICE	189,502.09	169,560.25	1.75	198,867	1.75	209,386	209,386
	TOTAL SUPPORT SERVICES	253,063.17	224,156.29	2.75	266,612	2.75	273,198	273,198
	TOTAL CANYONVILLE SCHOOL	1,126,871.38	1,151,899.13	13.88	1,295,495	13.58	1,352,626	1,352,626

**SOUTH UMPQUA SCHOOL DISTRICT
MYRTLE CREEK ELEMENTARY - 179
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1111.0111.179.000.179	LICENSED SALARIES	574,243.19	551,577.89	13.34	617,655	13.34	642,028	642,028
100.1111.0130.179.000.179	ADDITIONAL SALARY	11,640.82	22,704.42		1,800		0	0
100.1111.0211.179.000.179	PERS-TIER I & II	104.85	37.56		0		32	32
100.1111.0212.179.000.179	PERS PU	29,316.13	29,506.20		37,167		38,522	38,522
100.1111.0213.179.000.179	PERS UAL	97,718.97	114,591.60		123,891		128,406	128,406
100.1111.0216.179.000.179	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1111.0220.179.000.179	FICA & MEDICARE	43,613.62	43,293.37		47,388		49,115	49,115
100.1111.0231.179.000.179	WORKERS' COMPENSATION	2,535.02	1,820.78		2,230		2,368	2,368
100.1111.0233.179.000.179	PAID FAMILY MEDICAL LEAVE	0.00	0.00		1,654		4,281	4,281
100.1111.0240.179.000.179	EMPLOYEES INSURANCE	147,057.74	124,290.72		257,889		265,283	265,283
	Total Salaries & PR Taxes & Benefits	906,230.34	887,822.54		1,089,674		1,130,035	1,130,035
100.1111.0310.179.000.179	INSTRUCTIONAL, PROFESSIONAL & TEC	70,840.36	61,413.69		28,668		26,386	26,386
	Total Purchased Services	70,840.36	61,413.69		28,668		26,386	26,386
100.1111.0410.179.000.179	SUPPLIES	6,377.57	5,323.75		14,400		13,620	13,620
100.1111.0420.179.000.179	TEXTBOOKS	0.00	690.06		0		600	600
100.1111.0460.179.000.179	NON-CONSUMABLE SUPPLIES	2,364.61	3,016.53		3,000		3,000	3,000
100.1111.0470.179.000.179	COMPUTER SOFTWARE	1,748.00	486.00		0		0	0
	Total Supplies & Materials	10,490.18	9,516.34		17,400		17,220	17,220
	TOTAL ELEMENTARY INSTRUCTIONAL	987,560.88	958,752.57	13.34	1,135,742	13.34	1,173,641	1,173,641
100.2119.0112.179.000.179	CLASSIFIED SALARIES	24,300.63	57,301.80	3.00	72,523	3.00	75,365	75,365
100.2119.0122.179.000.179	SUBSTITUTES - CLASSIFIED	0.00	360.46		500		0	0
100.2119.0212.179.000.179	PERS PU	1,458.03	3,412.67		4,351		4,522	4,522
100.2119.0213.179.000.179	PERS UAL	4,860.13	11,375.62		14,505		15,073	15,073
100.2119.0216.179.000.179	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2119.0220.179.000.179	FICA & MEDICARE	1,858.99	4,410.40		5,586		5,765	5,765
100.2119.0231.179.000.179	WORKERS' COMPENSATION	523.00	201.04		263		301	301

**SOUTH UMPQUA SCHOOL DISTRICT
MYRTLE CREEK ELEMENTARY - 179
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2119.0233.179.000.179	PAID FAMILY MEDICAL LEAVE	0.00	0.00		194		493	493
100.2119.0240.179.000.179	EMPLOYEES INSURANCE	7,592.76	24,662.80		57,996		59,646	59,646
	Total Salaries & PR Taxes & Benefits	40,593.54	101,714.79	3.00	155,918	3.00	161,165	161,165
100.2119.0390.179.000.179	OTHER GENERAL PROF & TECH SRVS	10,000.00	0.00		10,000		0	0
	Total Purchased Services	10,000.00	0.00		10,000		0	0
100.2119.0410.179.000.179	SUPPLIES	0.00	79.40		0		0	0
	Total Supplies & Materials	0.00	79.40		0		0	0
	TOTAL OTHER ATTD & SOCIAL WORK	50,593.54	101,794.19	3.00	165,918	3.00	161,165	161,165
100.2220.0112.179.000.179	CLASSIFIED SALARIES	11,115.38	6,492.51	0.00	0	0.00	0	0
100.2220.0122.179.000.179	SUBSTITUTES - CLASSIFIED	267.67	82.53		0		0	0
100.2220.0211.179.000.179	PERS-TIER I & II	6.69	4.03		0		0	0
100.2220.0212.179.000.179	PERS PU	666.91	406.27		0		0	0
100.2220.0213.179.000.179	PERS UAL	2,223.11	1,354.26		0		0	0
100.2220.0216.179.000.179	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2220.0220.179.000.179	FICA & MEDICARE	831.04	518.00		0		0	0
100.2220.0231.179.000.179	WORKERS' COMPENSATION	53.40	23.96		0		0	0
100.2220.0233.179.000.179	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		0	0
100.2220.0240.179.000.179	EMPLOYEES INSURANCE	8,305.66	4,361.16		0		0	0
	Total Salaries & PR Taxes & Benefits	23,469.86	13,242.72	0.00	0	0.00	0	0
100.2220.0410.179.000.179	SUPPLIES	639.44	2,283.07		750		750	750
100.2220.0430.179.000.179	LIBRARY BOOKS	5,085.09	1,851.80		4,250		4,250	4,250
100.2220.0440.179.000.179	PERIODICALS	152.02	18.40		500		500	500
100.2220.0460.179.000.179	NON-CONSUMABLE SUPPLIES	175.66	0.00		500		500	500
100.2220.0470.179.000.179	COMPUTER SOFTWARE	290.00	0.00		250		250	250
	Total Supplies & Materials	6,342.21	4,153.27		6,250		6,250	6,250

**SOUTH UMPQUA SCHOOL DISTRICT
MYRTLE CREEK ELEMENTARY - 179
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2220.0640.179.000.179	DUES AND FEES	0.00	0.00		0		60	60
	Total Other Objects.	0.00	0.00		0		60	60
	TOTAL MEDIA SERVICES	29,812.07	17,395.99	0.00	6,250	0.00	6,310	6,310
100.2410.0112.179.000.179	CLASSIFIED SALARIES	76,545.54	73,486.47	2.00	72,980	2.00	77,345	77,345
100.2410.0113.179.000.179	ADMINISTRATORS	82,110.00	73,940.92	1.00	88,878	1.00	92,469	92,469
100.2410.0122.179.000.179	SUBSTITUTES - CLASSIFIED	129.97	1,104.20		2,000		0	0
100.2410.0130.179.000.179	ADDITIONAL SALARY	2,159.59	8,900.00		2,600		2,900	2,900
100.2410.0211.179.000.179	PERS-TIER I & II	20.61	21.22		0		19	19
100.2410.0212.179.000.179	PERS PU	9,656.72	9,436.46		9,867		10,363	10,363
100.2410.0213.179.000.179	PERS UAL	20,276.78	3,697.18		32,892		34,543	34,543
100.2410.0216.179.000.179	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2410.0220.179.000.179	FICA & MEDICARE	12,014.15	11,811.51		12,734		13,213	13,213
100.2410.0231.179.000.179	WORKERS' COMPENSATION	699.23	507.32		599		640	640
100.2410.0233.179.000.179	PAID FAMILY MEDICAL LEAVE	0.00	0.00		439		1,020	1,020
100.2410.0240.179.000.179	EMPLOYEES INSURANCE	37,753.23	26,679.58		57,996		59,716	59,716
	Total Salaries & PR Taxes & Benefits	241,365.82	209,584.86	3.00	280,985	3.00	292,228	292,228
100.2410.0340.179.000.179	TRAVEL	460.34	0.00		1,500		1,500	1,500
100.2410.0355.179.000.179	PRINTING AND BINDING	0.00	165.75		250		250	250
100.2410.0390.179.000.179	OTHER GENERAL PROF & TECHNICAL S	0.00	125.00		6,300		6,300	6,300
	Total Purchased Services	460.34	290.75		8,050		8,050	8,050
100.2410.0410.179.000.179	SUPPLIES	2,980.52	2,887.27		4,000		4,000	4,000
100.2410.0460.179.000.179	NON-CONSUMABLE SUPPLIES	2,050.90	307.42		750		750	750
100.2410.0470.179.000.179	COMPUTER SOFTWARE	<u>460.00</u>	232.00		500		500	500
100.2410.0480.179.000.179	COMPUTER HARDWARE	7,919.00	0.00		0		0	0
	Total Supplies & Materials	13,410.42	3,426.69		5,250		5,250	5,250
100.2410.0542.179.000.179	REPLACEMENT EQUIPMENT	0.00	0.00		0		11,000	11,000
	Total Capital Improvement	0.00	0.00		0		11,000	11,000

**SOUTH UMPQUA SCHOOL DISTRICT
MYRTLE CREEK ELEMENTARY - 179
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2410.0640.179.000.179	DUES AND FEES	595.00	595.00		795		845	845
	Total Other Objects	595.00	595.00		795		845	845
	TOTAL PRINCIPAL'S OFFICE	255,831.58	213,897.30	3.00	295,080	3.00	317,373	317,373
	TOTAL SUPPORT SERVICES	336,237.19	333,087.48	6.00	467,248	6.00	484,848	484,848
	TOTAL MYRTLE CREEK ELEMENTARY	1,323,798.07	1,291,840.05	19.34	1,602,991	19.34	1,658,489	1,658,489

**SOUTH UMPQUA SCHOOL DISTRICT
COFFENBERRY MIDDLE SCHOOL - 182
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1121.0111.182.100.182	LICENSED SALARIES	107,375.27	126,229.19	1.71	98,022	1.71	101,802	101,802
100.1121.0111.182.110.182	LICENSED SALARIES	116,606.59	123,774.56	1.86	110,178	1.86	107,805	107,805
100.1121.0111.182.120.182	LICENSED SALARIES	107,375.60	103,268.48	1.72	89,145	2.58	126,347	126,347
100.1121.0111.182.131.182	LICENSED SALARIES	48,690.46	52,788.20	0.86	39,268	0.14	10,249	10,249
100.1121.0111.182.132.182	LICENSED SALARIES	19,601.64		0.00	0	0.00	0	0
100.1121.0111.182.180.182	LICENSED SALARIES	108,518.09	137,190.59	1.71	102,840	1.71	106,207	106,207
100.1121.0111.182.190.182	LICENSED SALARIES	15,847.45	12,696.25	0.20	13,077	0.29	26,262	26,262
100.1121.0111.182.200.182	LICENSED SALARIES	62,528.95	50,784.75	0.80	52,308	2.15	98,595	98,595
100.1121.0111.182.290.182	LICENSED SALARIES	96,013.88	105,522.14	3.67	214,591	3.13	187,910	187,910
100.1121.0130.182.000.182	ADDITIONAL SALARY	720.00	0.00	0.00	0	0.00	0	0
100.1121.0130.182.100.182	ADDITIONAL SALARY	4,800.00	4,800.00	0.00	0	0.00	0	0
100.1121.0130.182.110.182	ADDITIONAL SALARY	4,080.00	4,080.00	0.00	0	0.00	0	0
100.1121.0130.182.131.182	ADDITIONAL SALARY	4,800.00	4,800.00	0.00	0	0.00	0	0
100.1121.0130.182.180.182	ADDITIONAL SALARY	0.00	0.00	0.00	0	0.00	0	0
100.1121.0130.182.190.182	ADDITIONAL SALARY	0.00	0.00	0.00	0	0.00	0	0
100.1121.0130.182.200.182	ADDITIONAL SALARY	0.00	0.00	0.00	0	0.00	0	0
100.1121.0130.182.290.182	ADDITIONAL SALARY	720.00	720.00	0.00	0	0.00	0	0
Total Salaries		697,677.93	726,654.16	12.53	719,429	13.57	765,177	765,177
100.1121.0211.182.000.182	PERS-TIER I & II	0.22	0.00		0		0	0
100.1121.0211.182.100.182	PERS-TIER I & II	28.87	30.26		0		18	18
100.1121.0211.182.110.182	PERS-TIER I & II	72.48	76.87		0		30	30
100.1121.0211.182.120.182	PERS-TIER I & II	64.25	38.15		0		0	0
100.1121.0211.182.180.182	PERS-TIER I & II	50.43	54.09		0		37	37
100.1121.0211.182.190.182	PERS-TIER I & II	7.20	7.68		0		0	0
100.1121.0211.182.200.182	PERS-TIER I & II	28.80	30.48		0		28	28
100.1121.0211.182.290.182	PERS-TIER I & II	42.31	46.87		0		56	56
100.1121.0212.182.000.182	PERS PU	43.20	0.00		0		0	0
100.1121.0212.182.100.182	PERS PU	6,730.55	7,889.60		5,881		6,108	6,108
100.1121.0212.182.110.182	PERS PU	7,241.27	7,671.12		6,611		6,468	6,468
100.1121.0212.182.120.182	PERS PU	6,442.56	4,802.22		5,349		7,581	7,581
100.1121.0212.182.131.182	PERS PU	1,767.29	3,455.28		2,356		615	615
100.1121.0212.182.132.182	PERS PU	1,176.02	0.00		0		0	0

**SOUTH UMPQUA SCHOOL DISTRICT
COFFENBERRY MIDDLE SCHOOL - 182
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1121.0212.182.180.182	PERS PU	6,511.08	8,231.17		6,170		6,372	6,372
100.1121.0212.182.190.182	PERS PU	950.64	761.76		785		1,576	1,576
100.1121.0212.182.200.182	PERS PU	3,751.92	3,047.04		3,138		5,916	5,916
100.1121.0212.182.290.182	PERS PU	5,436.51	5,230.47		12,875		11,274	11,274
100.1121.0213.182.000.182	PERS UAL	144.00	0.00		0		0	0
100.1121.0213.182.100.182	PERS UAL	22,435.05	26,205.84		19,604		20,361	20,361
100.1121.0213.182.110.182	PERS UAL	24,137.50	25,571.04		22,036		21,561	21,561
100.1121.0213.182.120.182	PERS UAL	21,475.21	16,007.62		17,829		25,269	25,269
100.1121.0213.182.131.182	PERS UAL	5,890.62	11,517.59		7,854		2,050	2,050
100.1121.0213.182.132.182	PERS UAL	3,920.33	0.00		0		0	0
100.1121.0213.182.180.182	PERS UAL	21,703.62	27,438.22		20,568		21,241	21,241
100.1121.0213.182.190.182	PERS UAL	3,169.45	2,539.20		2,615		5,252	5,252
100.1121.0213.182.200.182	PERS UAL	12,505.92	10,157.05		10,462		19,719	19,719
100.1121.0213.182.290.182	PERS UAL	19,346.94	20,491.96		42,918		37,582	37,582
100.1121.0216.182.100.182	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1121.0216.182.110.182	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1121.0216.182.120.182	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1121.0216.182.131.182	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1121.0216.182.132.182	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1121.0216.182.180.182	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1121.0216.182.190.182	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1121.0216.182.200.182	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1121.0216.182.290.182	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1121.0220.182.000.182	FICA & MEDICARE	55.08	0.00		0		0	0
100.1121.0220.182.100.182	FICA & MEDICARE	8,180.10	9,792.28		7,499		7,788	7,788
100.1121.0220.182.110.182	FICA & MEDICARE	9,006.16	9,582.06		8,429		8,247	8,247
100.1121.0220.182.120.182	FICA & MEDICARE	8,007.82	7,868.90		6,820		9,666	9,666
100.1121.0220.182.131.182	FICA & MEDICARE	4,030.96	4,379.88		3,004		784	784
100.1121.0220.182.132.182	FICA & MEDICARE	1,499.41	0.00		0		0	0
100.1121.0220.182.180.182	FICA & MEDICARE	8,170.93	10,045.12		7,867		8,125	8,125
100.1121.0220.182.190.182	FICA & MEDICARE	1,156.32	934.98		1,000		2,009	2,009
100.1121.0220.182.200.182	FICA & MEDICARE	4,563.61	3,739.68		4,002		7,543	7,543

**SOUTH UMPQUA SCHOOL DISTRICT
COFFENBERRY MIDDLE SCHOOL - 182
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1121.0220.182.290.182	FICA & MEDICARE	7,132.54	7,863.14		16,416		14,375	14,375
100.1121.0231.182.000.182	WORKERS' COMPENSATION	3.01	0.00		0		0	0
100.1121.0231.182.100.182	WORKERS' COMPENSATION	476.27	406.20		353		368	368
100.1121.0231.182.110.182	WORKERS' COMPENSATION	505.33	389.08		397		390	390
100.1121.0231.182.120.182	WORKERS' COMPENSATION	452.88	317.91		321		469	469
100.1121.0231.182.131.182	WORKERS' COMPENSATION	240.10	180.60		141		37	37
100.1121.0231.182.132.182	WORKERS' COMPENSATION	83.90	0.00		0		0	0
100.1121.0231.182.180.182	WORKERS' COMPENSATION	461.35	426.64		370		383	383
100.1121.0231.182.190.182	WORKERS' COMPENSATION	54.87	38.92		47		96	96
100.1121.0231.182.200.182	WORKERS' COMPENSATION	265.21	155.64		188		357	357
100.1121.0231.182.290.182	WORKERS' COMPENSATION	410.87	327.82		773		680	680
100.1121.0233.182.100.182	PAID FAMILY MEDICAL LEAVE	0.00	0.00		262		679	679
100.1121.0233.182.110.182	PAID FAMILY MEDICAL LEAVE	0.00	0.00		294		719	719
100.1121.0233.182.120.182	PAID FAMILY MEDICAL LEAVE	0.00	0.00		238		842	842
100.1121.0233.182.131.182	PAID FAMILY MEDICAL LEAVE	0.00	0.00		105		68	68
100.1121.0233.182.132.182	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		0	0
100.1121.0233.182.180.182	PAID FAMILY MEDICAL LEAVE	0.00	0.00		275		708	708
100.1121.0233.182.190.182	PAID FAMILY MEDICAL LEAVE	0.00	0.00		35		175	175
100.1121.0233.182.200.182	PAID FAMILY MEDICAL LEAVE	0.00	0.00		140		657	657
100.1121.0233.182.290.182	PAID FAMILY MEDICAL LEAVE	0.00	0.00		573		1,253	1,253
100.1121.0240.182.100.182	EMPLOYEES INSURANCE	23,022.12	31,249.28		33,058		34,006	34,006
100.1121.0240.182.110.182	EMPLOYEES INSURANCE	7,465.08	15,110.18		35,958		36,988	36,988
100.1121.0240.182.120.182	EMPLOYEES INSURANCE	29,289.52	28,811.96		33,251		54,091	54,091
100.1121.0240.182.131.182	EMPLOYEES INSURANCE	1,228.82	1,100.94		16,626		2,784	2,784
100.1121.0240.182.132.182	EMPLOYEES INSURANCE	3,946.20	0.00		0		0	0
100.1121.0240.182.180.182	EMPLOYEES INSURANCE	28,935.63	39,200.54		33,058		34,006	34,006
100.1121.0240.182.190.182	EMPLOYEES INSURANCE	5,021.40	3,252.00		3,866		9,943	9,943
100.1121.0240.182.200.182	EMPLOYEES INSURANCE	19,679.66	13,007.64		15,466		32,812	32,812
100.1121.0240.182.290.182	EMPLOYEES INSURANCE	21,165.96	19,875.08		70,948		62,244	62,244
	Total PR Taxes & Benefits	369,585.35	389,358.05		488,829		532,406	532,406
100.1121.0310.182.050.182	INSTRUCTIONAL, PROFESSION/	0.00	0.00		0			

**SOUTH UMPQUA SCHOOL DISTRICT
COFFENBERRY MIDDLE SCHOOL - 182
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1121.0310.182.100.182	INSTRUCTIONAL, PROFESSION/	19,232.16	4,606.00		3,675		3,471	3,471
100.1121.0310.182.110.182	INSTRUCTIONAL, PROFESSION/	4,080.33	8,631.37		3,997		3,775	3,775
100.1121.0310.182.120.182	INSTRUCTIONAL, PROFESSION/	3,574.85	7,348.21		3,696		3,491	3,491
100.1121.0310.182.131.182	INSTRUCTIONAL, PROFESSION/	796.46	2,249.53		1,848		2,030	2,030
100.1121.0310.182.132.182	INSTRUCTIONAL, PROFESSION/	1,205.94	648.13		0		0	0
100.1121.0310.182.180.182	INSTRUCTIONAL, PROFESSION/	2,184.26	1,898.00		3,675		3,471	3,471
100.1121.0310.182.190.182	INSTRUCTIONAL, PROFESSION/	643.75	767.85		430		0	0
100.1121.0310.182.200.182	INSTRUCTIONAL, PROFESSION/	2,541.29	3,044.88		1,719		2,334	2,334
100.1121.0310.182.290.182	INSTRUCTIONAL, PROFESSION/	5,858.79	7,512.69		7,887		7,307	7,307
Total Instructional, Professional, Technical Svcs.		40,117.83	36,706.66		26,927		25,879	25,879
100.1121.0322.182.132.182	REPAIRS & MAINTENANCE SERV	1,176.00	20.00		600		600	600
Total Purchased Services		41,293.83	36,726.66		27,527		26,479	26,479
100.1121.0410.182.100.182	SUPPLIES-LANGUAGE ARTS	859.33	627.59		1,050		1,695	1,695
100.1121.0410.182.110.182	SUPPLIES-SOCIAL STUDIES	519.92	497.47		1,050		1,695	1,695
100.1121.0410.182.120.182	SUPPLIES-SCIENCE	666.20	-379.31		1,400		2,050	2,050
100.1121.0410.182.131.182	SUPPLIES-ART	586.58	657.27		900		1,425	1,425
100.1121.0410.182.132.182	SUPPLIES-BAND	426.33	769.51		650		1,425	1,425
100.1121.0410.182.180.182	SUPPLIES-MATH	1,001.29	801.98		1,500		2,025	2,025
100.1121.0410.182.190.182	SUPPLIES-HEALTH	0.00	141.54		500		1,025	1,025
100.1121.0410.182.200.182	SUPPLIES-PE	975.40	289.81		1,050		1,825	1,825
100.1121.0410.182.290.182	SUPPLIES-OTHER PROGRAMS	410.37	593.25		1,300		2,080	2,080
	Total Supplies	5,445.42	3,999.11		9,400		15,245	15,245
100.1121.0460.182.100.182	NON-CONSUMABLES-LANGUAG	139.19	51.20		300		300	300
100.1121.0460.182.110.182	NON-CONSUMABLES-SOCIAL ST	914.34	130.17		300		300	300
100.1121.0460.182.120.182	NON-CONSUMABLES-SCIENCE	114.45	836.87		300		300	300
100.1121.0460.182.131.182	NON-CONSUMABLES-ART	0.00	0.00		300		300	300
100.1121.0460.182.132.182	NON-CONSUMABLES-BAND	0.00	0.00		525		525	525
100.1121.0460.182.180.182	NON-CONSUMABLES-MATH	426.53	839.54		300		300	300
100.1121.0460.182.190.182	NON-CONSUMABLES-HEALTH	0.00	0.00		300		300	300

**SOUTH UMPQUA SCHOOL DISTRICT
COFFENBERRY MIDDLE SCHOOL - 182
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1121.0460.182.200.182	NON-CONSUMABLES-PE	531.33	0.00	0.00	525		525	525
100.1121.0460.182.290.182	NON-CONSUMABLES-OTHER PF	0.00	99.13		300		300	300
	Total Non-Consumables	2,125.84	1,956.91		3,150		3,150	3,150
	Total Supplies & Materials	7,571.26	5,956.02		12,550		18,395	18,395
100.1121.0640.182.132.182	DUES AND FEES	0.00	0.00		150		300	300
	Total Other Objects	0.00	0.00		150		300	300
	TOTAL INSTRUCTIONAL	1,116,128.37	1,158,694.89	12.53	1,248,485	13.57	1,342,757	1,342,757
100.1122.0130.182.230.182	ADDITIONAL SALARY	46,472.00	45,026.00		53,624		46,151	46,151
100.1122.0130.182.250.182	ADDITIONAL SALARY	525.00	2,434.00		7,982		4,966	4,966
100.1122.0211.182.230.182	PERS-TIER I & II	8.60	7.62		0		3	3
100.1122.0211.182.250.182	PERS-TIER I & II	0.12	1.59		0		2	2
100.1122.0212.182.230.182	PERS PU	1,583.62	1,346.05		3,217		1,738	1,738
100.1122.0212.182.250.182	PERS PU	25.19	146.19		479		298	298
100.1122.0213.182.230.182	PERS UAL	5,278.58	5,159.60		10,725		5,794	5,794
100.1122.0213.182.250.182	PERS UAL	91.00	486.80		1,596		993	993
100.1122.0216.182.230.182	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1122.0216.182.250.182	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1122.0220.182.230.182	FICA & MEDICARE	3,522.62	3,414.11		4,102		3,530	3,530
100.1122.0220.182.250.182	FICA & MEDICARE	37.04	184.62		611		380	380
100.1122.0231.182.230.182	WORKERS' COMPENSATION	221.49	137.99		193		162	162
100.1122.0231.182.250.182	WORKERS' COMPENSATION	1.93	7.39		29		18	18
100.1122.0233.182.230.182	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		277	277
100.1122.0233.182.250.182	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		30	30
	Total Salaries & PR Taxes & Benefits	57,767.19	58,351.96		82,558		64,342	64,342
100.1122.0322.182.230.182	REPAIRS & MAINTENANCE SER	0.00	0.00		0		0	0
100.1122.0324.182.230.182	RENTALS	157.25	242.00		350		350	350
100.1122.0340.182.230.182	TRAVEL	112.77	34.16		125		125	125
100.1122.0390.182.230.182	OTHER GENERAL PROF & TECH	6,567.22	1,132.24		6,600		6,600	6,600
	Total Purchased Services	6,837.24	1,408.40		7,075		7,075	7,075

**SOUTH UMPQUA SCHOOL DISTRICT
COFFENBERRY MIDDLE SCHOOL - 182
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1122.0410.182.230.182	SUPPLIES-ATHLETICS	3,462.26	396.82		5,000		5,000	5,000
100.1122.0460.182.230.182	NON-CONSUMABLES-ATHLETIC.	2,688.45	180.00		1,000		2,000	2,000
	Total Supplies & Materials	6,150.71	576.82		6,000		7,000	7,000
100.1122.0640.182.230.182	DUES AND FEES	200.00	250.00		300		300	300
	Total Other Objects	200.00	250.00		300		300	300
	TOTAL EXTRACURRICULAR	70,955.14	60,587.18		95,933		78,717	78,717
	TOTAL INSTRUCTION	1,187,083.51	1,219,282.07	12.53	1,344,418	13.57	1,421,474	1,421,474
100.2119.0112.182.000.182	CLASSIFIED SALARIES	25,772.56	25,174.83	1.38	29,138	2.25	53,359	53,359
100.2119.0122.182.000.182	SUBSTITUTES - CLASSIFIED	583.54	599.94		1,000		0	0
100.2119.0130.182.000.182	ADDITIONAL SALARY	0.00	0.00		0		0	0
100.2119.0211.182.000.182	PERS-TIER I & II	0.00	0.00		0		0	0
100.2119.0212.182.000.182	PERS PU	1,084.04	1,305.61		1,748		3,202	3,202
100.2119.0213.182.000.182	PERS UAL	3,613.48	4,352.00		5,828		10,672	10,672
100.2119.0216.182.000.182	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2119.0220.182.000.182	FICA & MEDICARE	2,016.23	1,971.74		2,306		4,060	4,060
100.2119.0231.182.000.182	WORKERS' COMPENSATION	126.39	91.62		108		214	214
100.2119.0233.182.000.182	PAID FAMILY MEDICAL LEAVE	0.00	0.00		78		347	347
100.2119.0240.182.000.182	EMPLOYEES INSURANCE	0.00	0.00		0		19,887	19,887
	Total Salaries & PR Taxes & Benefits	33,196.24	33,495.74	1.38	40,206	2.25	91,741	91,741
100.2119.0340.182.000.182	TRAVEL	44.08	0.00		0		0	0
100.2119.0390.182.000.182	OTHER GENERAL PROF & TECH	10,000.00	0.00		10,000		0	0
	Total Purchased Services	10,044.08	0.00		10,000		0	0
	TOTAL OTHER ATTEND & SOCIAL WORK	43,240.32	33,495.74	1.38	50,206	2.25	91,741	91,741
100.2120.0111.182.000.182	LICENSED SALARIES	60,028.00	65,501.00	1.00	69,144	1.00	73,211	73,211
100.2120.0130.182.000.182	ADDITIONAL SALARY	3,154.10	3,436.90		3,640		3,639	3,639
100.2120.0211.182.000.182	PERS-TIER I & II	0.00	0.00		0		0	0

**SOUTH UMPQUA SCHOOL DISTRICT
COFFENBERRY MIDDLE SCHOOL - 182
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2120.0212.182.000.182	PERS PU	3,790.93	4,136.22		4,367		4,611	4,611
100.2120.0213.182.000.182	PERS UAL	12,636.42	13,787.60		14,557		15,370	15,370
100.2120.0216.182.000.182	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2120.0220.182.000.182	FICA & MEDICARE	4,354.84	4,868.09		5,568		5,879	5,879
100.2120.0231.182.000.182	WORKERS' COMPENSATION	264.02	211.11		262		274	274
100.2120.0233.182.000.182	PAID FAMILY MEDICAL LEAVE	0.00	0.00		194		512	512
100.2120.0240.182.000.182	EMPLOYEES INSURANCE	20,294.28	20,894.52		19,332		19,886	19,886
Total Salaries & PR Taxes & Benefits		104,522.59	112,835.44	1.00	117,064	1.00	123,382	123,382
100.2120.0410.182.000.182	SUPPLIES	0.00	199.39		500		300	300
Total Supplies & Materials		0.00	199.39		500		300	300
TOTAL GUIDANCE		104,522.59	113,034.83	1.00	117,564	1.00	123,682	123,682
100.2220.0410.182.000.182	SUPPLIES	2,308.07	1,077.52		2,500		2,500	2,500
100.2220.0430.182.000.182	LIBRARY BOOKS	6,429.16	5,264.18		5,700		5,700	5,700
100.2220.0440.182.000.182	PERIODICALS	181.84	185.81		250		250	250
100.2220.0460.182.000.182	NON-CONSUMABLE SUPPLIES	720.66	25.77		500		500	500
Total Supplies & Materials		9,639.73	6,553.28		8,950		8,950	8,950
100.2220.0640.182.000.182	DUES AND FEES	0.00	0.00		50		60	60
Total Other Objects		0.00	0.00		50		60	60
TOTAL MEDIA SERVICE		9,639.73	6,553.28		9,000		9,010	9,010
100.2410.0111.182.000.182	LICENSED SALARIES	24,519.66	25,706.77	0.50	27,795	1.00	49,704	49,704
100.2410.0112.182.000.182	CLASSIFIED SALARIES	69,144.18	71,214.30	2.00	76,547	2.00	81,066	81,066
100.2410.0113.182.000.182	ADMINISTRATORS	90,229.00	93,875.00	1.00	97,667	1.00	101,612	101,612
100.2410.0122.182.000.182	SUBSTITUTES - CLASSIFIED	0.00	0.00		1,000		0	0
100.2410.0130.182.000.182	ADDITIONAL SALARY	1,070.00	600.00		1,290		900	900
100.2410.0211.182.000.182	PERS-TIER I & II	88.62	96.64		0		69	69
100.2410.0212.182.000.182	PERS PU	9,615.97	9,941.38		12,198		13,997	13,997
100.2410.0213.182.000.182	PERS UAL	23,206.55	4,523.47		40,660		46,657	46,657
100.2410.0216.182.000.182	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0

**SOUTH UMPQUA SCHOOL DISTRICT
COFFENBERRY MIDDLE SCHOOL - 182
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2410.0220.182.000.182	FICA & MEDICARE	13,266.53	13,625.26		15,629		17,846	17,846
100.2410.0231.182.000.182	WORKERS' COMPENSATION	795.61	605.59		735		858	858
100.2410.0233.182.000.182	PAID FAMILY MEDICAL LEAVE	0.00	0.00		543		1,413	1,413
100.2410.0240.182.000.182	EMPLOYEES INSURANCE	49,123.80	43,020.30		67,662		79,602	79,602
	Total Salaries & PR Taxes & Benefits	281,059.92	263,208.71	3.50	341,726	4.00	393,724	393,724
100.2410.0313.182.000.182	STUDENT SERVICES	1,663.28	1,904.30		1,500		1,500	1,500
100.2410.0322.182.000.182	REPAIRS & MAINTENANCE SER	195.97	0.00		750	0	0	0
100.2410.0340.182.000.182	TRAVEL	1,092.13	0.00		4,000		3,000	3,000
100.2410.0355.182.000.182	PRINTING AND BINDING	0.00	0.00		500		300	300
100.2410.0390.182.000.182	OTHER GENERAL PROF & TECH	5,304.00	6,120.00		6,300		6,300	6,300
	Total Purchased Services	8,255.38	8,024.30		13,050		11,100	11,100
100.2410.0410.182.000.182	SUPPLIES	5,185.62	4,245.71		5,858		5,500	5,500
100.2410.0460.182.000.182	NON-CONSUMABLE SUPPLIES	285.60	4,461.58		1,733		1,800	1,800
100.2410.0470.182.000.182	COMPUTER SOFTWARE	5,131.00	6,358.00		5,863		4,500	4,500
100.2410.0480.182.000.182	COMPUTER HARDWARE	3,468.00	2,803.00		0		1,800	1,800
	Total Supplies & Materials	14,070.22	17,868.29		13,454		13,600	13,600
100.2410.0542.182.000.182	REPLACEMENT OF EQUIPMENT	0.00	0.00		0		13,500	13,500
	Total Capital Improvement	0.00	0.00		0		13,500	13,500
100.2410.0640.182.000.182	DUES & FEES	595.00	595.00		795		845	845
	Total Other Objects	595.00	595.00		795		845	845
	TOTAL PRINCIPAL'S OFFICE	303,980.52	289,696.30	3.50	369,025	4.00	432,769	432,769
	TOTAL SUPPORT SERVICES	461,383.16	442,780.15	5.88	545,795	3.25	657,202	657,202
	TOTAL COFFENBERRY MIDDLE SCHOOL	1,648,466.67	1,662,062.22	18.41	1,890,213	16.82	2,078,676	2,078,676

**SOUTH UMPQUA SCHOOL DISTRICT
TRI-CITY ELEMENTARY - 219
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1111.0111.219.000.219	LICENSED SALARIES	619,721.56	694,088.70	14.33	728,602	13.33	680,933	680,933
100.1111.0112.219.000.219	CLASSIFIED SALARIES	8,216.55	12,399.92		24,402		13,066	13,066
100.1111.0122.219.000.219	SUBSTITUTES-CLASSIFIED	0.00	369.66		0		0	0
100.1111.0130.219.000.219	ADDITIONAL SALARY	9,960.00	180.45		0		0	0
100.1111.0211.219.000.219	PERS-TIER I & II	111.05	79.68		0		35	35
100.1111.0212.219.000.219	PERS PU	37,882.70	38,723.12		45,180		41,640	41,640
100.1111.0213.219.000.219	PERS UAL	126,276.57	139,901.12		150,601		138,800	138,800
100.1111.0216.219.000.219	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1111.0220.219.000.219	FICA & MEDICARE	47,780.97	53,007.32		57,605		53,090	53,090
100.1111.0231.219.000.219	WORKERS' COMPENSATION	3,137.51	2,237.02		2,711		2,553	2,553
100.1111.0233.219.000.219	PAID FAMILY MEDICAL LEAVE	0.00	0.00		2,011		4,625	4,625
100.1111.0240.219.000.219	EMPLOYEES INSURANCE	145,331.81	176,790.24		277,028		265,084	265,084
Total Salaries and PR Taxes & Benefits		998,418.72	1,117,777.23	14.33	1,288,139	13.33	1,199,826	1,199,826
100.1111.0310.219.000.219	INSTRUCTIONAL, PROFESSIONAL	53,137.56	13,606.85		30,795		26,386	26,386
100.1111.0390.219.000.219	OTHER PROFESSIONAL & TEC	0.00	0.00		0		500	500
Total Purchased Services		53,137.56	13,606.85		30,795		26,386	26,386
100.1111.0410.219.000.219	SUPPLIES	1,377.84	10,188.09		14,940		11,900	11,900
100.1111.0420.219.000.219	TEXTBOOKS	999.00	812.69		1,000		1,000	1,000
100.1111.0460.219.000.219	NON-CONSUMABLE SUPPLIES	0.00	2,021.55		3,000		3,000	3,000
100.1111.0470.219.000.219	COMPUTER SOFTWARE	460.00	999.00		1,000		1,000	1,000
Total Supplies & Materials		2,836.84	14,021.33		19,940		16,900	16,900
TOTAL ELEMENTARY		1,054,393.12	1,145,405.41	14.33	1,338,874	13.33	1,243,112	1,243,112
100.2119.0111.219.000.219	LICENSED SALARIES	16,337.76	0.00	1.00	0		0	0
100.2119.0112.219.000.219	CLASSIFIED SALARIES	72,143.72	69,399.21	3.00	77,351	3.00	82,194	82,194
100.2119.0122.219.000.219	SUBSTITUTES - CLASSIFIED	4,063.92	103.84		1,000		0	0
100.2119.0130.219.000.219	ADDITIONAL SALARY	0.00	9,200.00		0		0	0
100.2119.0212.219.000.219	PERS PU	4,829.80	4,715.93		4,641		4,932	4,932
100.2119.0213.219.000.219	PERS UAL	16,024.08	15,719.83		15,470		16,439	16,439

**SOUTH UMPQUA SCHOOL DISTRICT
TRI-CITY ELEMENTARY - 219
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2119.0216.219.000.219	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2119.0220.219.000.219	FICA & MEDICARE	7,081.18	6,020.80		5,994		6,288	6,288
100.2119.0231.219.000.219	WORKERS' COMPENSATION	431.58	766.09		282		322	322
100.2119.0233.219.000.219	PAID FAMILY MEDICAL LEAVE	0.00	0.00		207		538	538
100.2119.0240.219.000.219	EMPLOYEES INSURANCE	31,605.66	10,756.37		57,996		59,659	59,659
	Total Salaries and PR Taxes & Benefits	152,517.70	116,682.07	4.00	162,941	3.00	170,372	170,372
100.2119.0310.219.000.219	INSTRUCTIONAL, PROFESSIONAL	17,611.12	0.00		0		0	0
100.2119.0390.219.000.219	OTHER GENERAL PROF & TEC	10,000.00	0.00		10,000		0	0
	Total Purchased Services	27,611.12	0.00		10,000		0	0
100.2119.0410.219.000.219	SUPPLIES	21.95	0.00		500		200	200
	Total Supplies & Materials	21.95	0.00		500		200	200
	TOTAL OTHER ATTD & SOCIAL WORK SRVS	180,150.77	116,682.07	4.00	173,441	3.00	170,572	170,572
100.2220.0112.219.000.219	CLASSIFIED SALARIES	9,962.93	12,592.24	0.94	21,135	0.94	23,102	23,102
100.2220.0122.219.000.219	SUBSTITUTES - CLASSIFIED	17.09	0.00		350		0	0
100.2220.0130.219.000.219	ADDITIONAL SALARY	0.00	0.00		0		0	0
100.2220.0211.219.000.219	PERS-TIER I & II	5.97	7.46		0		11	11
100.2220.0212.219.000.219	PERS PU	597.77	746.99		1,268		1,386	1,386
100.2220.0213.219.000.219	PERS UAL	1,992.56	2,489.99		4,227		4,621	4,621
100.2220.0216.219.000.219	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2220.0220.219.000.219	FICA & MEDICARE	727.68	952.42		1,644		1,767	1,767
100.2220.0231.219.000.219	WORKERS' COMPENSATION	46.72	43.63		77		93	93
100.2220.0233.219.000.219	PAID FAMILY MEDICAL LEAVE	0.00	0.00		56		148	148
100.2220.0240.219.000.219	EMPLOYEES INSURANCE	7,023.68	6,598.51		19,332		19,886	19,886
	Total Salaries and PR Taxes & Benefits	20,374.40	23,431.24	0.94	48,089	0.94	51,014	51,014
100.2220.0410.219.000.219	SUPPLIES	547.34	262.78		800		800	800
100.2220.0430.219.000.219	LIBRARY BOOKS	4,568.78	3,177.92		5,150		5,150	5,150
100.2220.0440.219.000.219	PERIODICALS	163.30	273.12		325		275	275

**SOUTH UMPQUA SCHOOL DISTRICT
TRI-CITY ELEMENTARY - 219
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2220.0460.219.000.219	NON-CONSUMABLE SUPPLIES	398.65	136.95		500		500	500
	Total Supplies & Materials	5,668.07	3,850.77		6,775		6,725	6,725
100.2220.0640.219.000.219	DUES AND FEES	0.00	0.00		50		60	60
	Total Other Objects	0.00	0.00		50		60	60
	TOTAL MEDIA	26,042.47	27,282.01	0.94	54,914	0.94	57,799	57,799
100.2410.0112.219.000.219	CLASSIFIED SALARIES	62,364.26	62,582.47	2.00	69,360	2.00	73,851	73,851
100.2410.0113.219.000.219	ADMINISTRATORS	88,879.00	83,752.00	1.00	87,136	1.00	90,656	90,656
100.2410.0122.219.000.219	SUBSTITUTES - CLASSIFIED	93.03	0.00		500		0	0
100.2410.0130.219.000.219	ADDITIONAL SALARY	7,741.34	5,400.00		6,000		2,900	2,900
100.2410.0211.219.000.219	PERS-TIER I & II	1.10	0.00		0		0	0
100.2410.0212.219.000.219	PERS PU	6,412.05	9,104.05		9,750		10,045	10,045
100.2410.0213.219.000.219	PERS UAL	13,222.04	3,651.34		32,499		33,481	33,481
100.2410.0216.219.000.219	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2410.0220.219.000.219	FICA & MEDICARE	11,986.56	11,479.22		12,469		12,807	12,807
100.2410.0231.219.000.219	WORKERS' COMPENSATION	717.51	487.66		587		624	624
100.2410.0233.219.000.219	PAID FAMILY MEDICAL LEAVE	0.00	0.00		434		987	987
100.2410.0240.219.000.219	EMPLOYEES INSURANCE	36,945.06	21,046.23		38,644		39,830	39,830
	Total Salaries and PR Taxes & Benefits	228,361.95	197,502.97	3.00	257,379	3.00	265,181	265,181
100.2410.0340.219.000.219	TRAVEL	805.97	0.00		2,000		2,000	2,000
100.2410.0355.219.000.219	PRINTING AND BINDING	0.00	189.05		250		250	250
100.2410.0390.219.000.219	OTHER GENERAL PROF & TEC	3,672.00	5,712.00		6,300		7,300	7,300
	Total Purchased Services	4,477.97	5,901.05		8,550		9,550	9,550
100.2410.0410.219.000.219	SUPPLIES	16,093.21	1,003.34		3,800		3,800	3,800
100.2410.0460.219.000.219	NON-CONSUMABLE SUPPLIES	1,364.42	661.12		1,160		1,160	1,160
100.2410.0470.219.000.219	COMPUTER SOFTWARE	0.00	228.00		500		500	500
100.2410.0480.219.000.219	COMPUTER HARDWARE	3,104.00	0.00		0		0	0
	Total Supplies & Materials	20,561.63	1,892.46		5,460		5,460	5,460

**SOUTH UMPQUA SCHOOL DISTRICT
TRI-CITY ELEMENTARY - 219
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2410.0542.219.000.219	REPLACEMENT EQUIPMENT.	0.00	0.00		0		11,000	11,000
	Total Capital Improvement	0.00	0.00		0		11,000	11,000
100.2410.0640.219.000.219	DUES AND FEES	595.00	684.00		795		845	845
	Total Other Objects	595.00	684.00		795		845	845
	TOTAL PRINCIPAL'S OFFICE	253,996.55	205,980.48	3.00	272,184	3.00	292,036	292,036
	TOTAL SUPPORT SERVICES	460,189.79	349,944.56	7.94	500,539	6.94	520,407	520,407
	TOTAL TRI CITY ELEMENTARY	1,514,582.91	1,495,349.97	22.27	1,839,413	20.27	1,763,519	1,763,519

**SOUTH UMPQUA SCHOOL DISTRICT
SOUTH UMPQUA HIGH SCHOOL - 636
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1131.0111.636.100.636	LICENSED SALARIES	123,677.17	127,473.90	2.54	148,929	2.72	149,191	149,191
100.1131.0111.636.110.636	LICENSED SALARIES	105,839.00	110,797.60	2.00	118,022	2.00	118,965	118,965
100.1131.0111.636.120.636	LICENSED SALARIES	102,033.00	102,540.79	2.00	108,025	2.71	132,361	132,361
100.1131.0111.636.131.636	LICENSED SALARIES	53,625.00	58,434.00	1.00	65,430	1.00	49,704	49,704
100.1131.0111.636.132.636	LICENSED SALARIES	25,983.36	24,854.57	1.00	26,212	0.50	27,755	27,755
100.1131.0111.636.134.636	LICENSED SALARIES	17,476.82	19,044.25	0.30	19,616	0.29	19,531	19,531
100.1131.0111.636.180.636	LICENSED SALARIES	159,031.00	170,425.59	3.00	159,774	2.29	137,610	137,610
100.1131.0111.636.190.636	LICENSED SALARIES	59,888.00	63,146.92	1.00	65,385	1.14	74,116	74,116
100.1131.0111.636.200.636	LICENSED SALARIES	59,888.00	63,481.00	1.00	65,385	1.00	67,347	67,347
100.1131.0111.636.210.636	LICENSED SALARIES	45,465.00	49,543.00	1.00	52,460	1.00	55,547	55,547
100.1131.0111.636.290.636	LICENSED SALARIES	67,742.01	72,328.59	1.16	52,308	0.85	54,586	54,586
100.1131.0111.636.550.065	LICENSED SALARIES	57,681.60	50,897.00	1.00	0	0.00	0	0
100.1131.0111.636.560.636	LICENSED SALARIES	46,707.00	5,699.75	1.00	53,893	1.00	55,377	55,377
100.1131.0121.636.050.636	LICENSED SALARIES	0.00	0.00	0.00	0	1.00	35,392	35,392
100.1131.0130.636.000.636	ADDITIONAL SALARY	150.00	0.00		0	0	0	0
100.1131.0130.636.050.636	ADDITIONAL SALARY	70.47	0.00		0	0	0	0
100.1131.0130.636.100.636	ADDITIONAL SALARY	93.96	0.00		0	0	0	0
100.1131.0130.636.110.636	ADDITIONAL SALARY	0.00	0.00		0	0	0	0
100.1131.0130.636.120.636	ADDITIONAL SALARY	46.98	0.00		0	0	0	0
100.1131.0130.636.131.636	ADDITIONAL SALARY	0.00	0.00		0	0	0	0
100.1131.0130.636.132.636	ADDITIONAL SALARY	5,702.59	0.00		6,553	0	0	0
100.1131.0130.636.180.636	ADDITIONAL SALARY	5,585.37	400.00		0	0	0	0
100.1131.0130.636.190.636	ADDITIONAL SALARY	0.00	270.00		0	0	0	0
100.1131.0130.636.200.636	ADDITIONAL SALARY	7,509.49	3,549.60		8,173	8,045	8,045	8,045
100.1131.0130.636.210.636	ADDITIONAL SALARY	0.00	0.00		0	0	0	0
100.1131.0130.636.290.636	ADDITIONAL SALARY	23.49	0.00		0	0	0	0
100.1131.0130.636.550.065	ADDITIONAL SALARY	0.00	0.00		0	0	0	0
100.1131.0130.636.560.636	ADDITIONAL SALARY	4,916.60	5,357.60		6,737	0	0	0
Total Salaries		949,135.91	928,244.16	18.00	956,902	17.50	985,527	985,527
100.1131.0211.636.100.636	PERS-TIER I & II	10.08	10.77		0	23	23	23
100.1131.0211.636.110.636	PERS-TIER I & II	39.15	39.99		0	35	35	35
100.1131.0211.636.120.636	PERS-TIER I & II	33.25	36.14		0	23	23	23

**SOUTH UMPQUA SCHOOL DISTRICT
SOUTH UMPQUA HIGH SCHOOL - 636
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1131.0211.636.180.636	PERS-TIER I & II	0.04	0.00		0		9	9
100.1131.0211.636.190.636	PERS-TIER I & II	36.00	38.11		0		32	32
100.1131.0211.636.200.636	PERS-TIER I & II	40.45	40.24		0		36	36
100.1131.0211.636.290.636	PERS-TIER I & II	25.92	27.36		0		10	10
100.1131.0211.636.550.065	PERS-TIER I & II	34.69	0.00		0		0	0
100.1131.0211.636.560.636	PERS-TIER I & II	0.00	0.00		0		0	0
100.1131.0212.636.000.636	PERS PU	9.00	0.00		0		0	0
100.1131.0212.636.050.636	PERS PU	4.23	0.00		0		2,124	2,124
100.1131.0212.636.100.636	PERS PU	7,426.12	6,325.52		8,936		8,952	8,952
100.1131.0212.636.110.636	PERS PU	6,350.46	6,647.86		7,081		7,138	7,138
100.1131.0212.636.120.636	PERS PU	6,124.94	4,775.76		6,482		7,942	7,942
100.1131.0212.636.131.636	PERS PU	3,217.44	3,506.16		3,926		2,982	2,982
100.1131.0212.636.132.636	PERS PU	1,901.17	1,833.24		1,966		1,666	1,666
100.1131.0212.636.134.636	PERS PU	1,048.56	1,142.64		1,177		1,172	1,172
100.1131.0212.636.180.636	PERS PU	9,877.15	6,152.48		9,586		8,257	8,257
100.1131.0212.636.190.636	PERS PU	3,593.28	3,804.96		3,923		4,447	4,447
100.1131.0212.636.200.636	PERS PU	4,043.86	4,021.80		4,413		4,523	4,523
100.1131.0212.636.210.636	PERS PU	2,727.84	2,972.64		3,148		3,333	3,333
100.1131.0212.636.290.636	PERS PU	4,065.93	4,339.74		3,138		3,275	3,275
100.1131.0212.636.550.065	PERS PU	3,460.86	0.00		0		0	0
100.1131.0212.636.560.636	PERS PU	3,097.47	3,375.40		3,638		3,322	3,322
100.1131.0213.636.000.636	PERS UAL	30.00	0.00		0		0	0
100.1131.0213.636.050.636	PERS UAL	14.10	0.00		0		7,079	7,079
100.1131.0213.636.100.636	PERS UAL	24,754.18	21,084.80		29,786		29,839	29,839
100.1131.0213.636.110.636	PERS UAL	21,167.86	22,159.58		23,604		23,793	23,793
100.1131.0213.636.120.636	PERS UAL	20,416.00	20,508.08		21,605		26,472	26,472
100.1131.0213.636.131.636	PERS UAL	10,725.08	11,686.80		13,086		9,941	9,941
100.1131.0213.636.132.636	PERS UAL	6,337.19	6,110.88		6,553		5,551	5,551
100.1131.0213.636.134.636	PERS UAL	3,495.36	3,808.80		3,923		3,906	3,906
100.1131.0213.636.180.636	PERS UAL	32,923.38	34,165.27		31,955		27,522	27,522
100.1131.0213.636.190.636	PERS UAL	11,977.67	12,683.43		13,077		14,823	14,823
100.1131.0213.636.200.636	PERS UAL	13,479.50	13,406.17		14,712		15,078	15,078
100.1131.0213.636.210.636	PERS UAL	9,093.06	9,908.65		10,492		11,109	11,109

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1131.0213.636.290.636	PERS UAL	13,553.20	14,465.74		10,462		10,917	10,917
100.1131.0213.636.550.065	PERS UAL	11,536.36	0.00		0		0	0
100.1131.0213.636.560.636	PERS UAL	10,324.60	11,250.88		12,126		11,076	11,076
100.1131.0216.636.050.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1131.0216.636.100.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1131.0216.636.110.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1131.0216.636.120.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1131.0216.636.131.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1131.0216.636.132.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1131.0216.636.134.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1131.0216.636.180.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1131.0216.636.190.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1131.0216.636.200.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1131.0216.636.210.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1131.0216.636.290.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1131.0216.636.550.065	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1131.0216.636.560.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1131.0220.636.000.636	FICA & MEDICARE	11.25	0.00		0		0	0
100.1131.0220.636.050.636	FICA & MEDICARE	5.05	0.00		0		2,708	2,708
100.1131.0220.636.100.636	FICA & MEDICARE	8,979.34	8,906.67		11,393		11,413	11,413
100.1131.0220.636.110.636	FICA & MEDICARE	7,921.98	7,992.93		9,029		9,101	9,101
100.1131.0220.636.120.636	FICA & MEDICARE	7,620.74	7,317.58		8,264		10,126	10,126
100.1131.0220.636.131.636	FICA & MEDICARE	3,871.65	4,232.45		5,005		3,802	3,802
100.1131.0220.636.132.636	FICA & MEDICARE	2,423.88	2,337.41		2,507		2,123	2,123
100.1131.0220.636.134.636	FICA & MEDICARE	1,307.51	1,427.04		1,501		1,494	1,494
100.1131.0220.636.180.636	FICA & MEDICARE	11,851.73	12,105.19		12,223		10,527	10,527
100.1131.0220.636.190.636	FICA & MEDICARE	3,854.22	4,129.75		5,002		5,670	5,670
100.1131.0220.636.200.636	FICA & MEDICARE	5,011.20	4,980.44		5,627		5,767	5,767
100.1131.0220.636.210.636	FICA & MEDICARE	3,478.07	3,790.08		4,013		4,249	4,249
100.1131.0220.636.290.636	FICA & MEDICARE	4,821.86	5,062.73		4,002		4,176	4,176
100.1131.0220.636.550.065	FICA & MEDICARE	4,412.74	0.00		0		0	0
100.1131.0220.636.560.636	FICA & MEDICARE	3,732.72	4,086.61		4,638		4,236	4,236
100.1131.0231.636.000.636	WORKERS' COMPENSATION	0.63	0.00		0		0	0

**SOUTH UMPQUA SCHOOL DISTRICT
SOUTH UMPQUA HIGH SCHOOL - 636
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1131.0231.636.050.636	WORKERS' COMPENSATION	0.31	0.00	0		131	131
100.1131.0231.636.100.636	WORKERS' COMPENSATION	527.73	395.93	536		546	546
100.1131.0231.636.110.636	WORKERS' COMPENSATION	449.21	342.08	425		432	432
100.1131.0231.636.120.636	WORKERS' COMPENSATION	432.62	322.15	389		489	489
100.1131.0231.636.131.636	WORKERS' COMPENSATION	226.30	179.68	236		184	184
100.1131.0231.636.132.636	WORKERS' COMPENSATION	136.40	95.04	118		101	101
100.1131.0231.636.134.636	WORKERS' COMPENSATION	72.59	58.11	71		71	71
100.1131.0231.636.180.636	WORKERS' COMPENSATION	693.92	529.60	575		498	498
100.1131.0231.636.190.636	WORKERS' COMPENSATION	250.93	192.86	235		267	267
100.1131.0231.636.200.636	WORKERS' COMPENSATION	284.07	203.85	265		269	269
100.1131.0231.636.210.636	WORKERS' COMPENSATION	195.46	156.54	189		203	203
100.1131.0231.636.290.636	WORKERS' COMPENSATION	285.31	221.12	188		198	198
100.1131.0231.636.550.065	WORKERS' COMPENSATION	243.37	0.00	0		0	0
100.1131.0231.636.560.636	WORKERS' COMPENSATION	217.39	172.95	218		204	204
100.1131.0233.636.050.636	PAID FAMILY MEDICAL LEAV	0.00	0.00	0		236	236
100.1131.0233.636.100.636	PAID FAMILY MEDICAL LEAV	0.00	0.00	398		995	995
100.1131.0233.636.110.636	PAID FAMILY MEDICAL LEAV	0.00	0.00	315		793	793
100.1131.0233.636.120.636	PAID FAMILY MEDICAL LEAV	0.00	0.00	288		883	883
100.1131.0233.636.131.636	PAID FAMILY MEDICAL LEAV	0.00	0.00	175		331	331
100.1131.0233.636.132.636	PAID FAMILY MEDICAL LEAV	0.00	0.00	87		185	185
100.1131.0233.636.134.636	PAID FAMILY MEDICAL LEAV	0.00	0.00	52		130	130
100.1131.0233.636.180.636	PAID FAMILY MEDICAL LEAV	0.00	0.00	427		917	917
100.1131.0233.636.190.636	PAID FAMILY MEDICAL LEAV	0.00	0.00	175		494	494
100.1131.0233.636.200.636	PAID FAMILY MEDICAL LEAV	0.00	0.00	196		503	503
100.1131.0233.636.210.636	PAID FAMILY MEDICAL LEAV	0.00	0.00	140		370	370
100.1131.0233.636.290.636	PAID FAMILY MEDICAL LEAV	0.00	0.00	140		364	364
100.1131.0233.636.550.065	PAID FAMILY MEDICAL LEAV	0.00	0.00	0		0	0
100.1131.0233.636.560.636	PAID FAMILY MEDICAL LEAV	0.00	0.00	162		369	369
100.1131.0240.636.050.636	EMPLOYEES INSURANCE	0.00	0.00	0		14,915	14,915
100.1131.0240.636.100.636	EMPLOYEES INSURANCE	38,678.40	45,163.25	56,063		54,091	54,091
100.1131.0240.636.110.636	EMPLOYEES INSURANCE	33,561.92	37,168.80	38,664		39,773	39,773
100.1131.0240.636.120.636	EMPLOYEES INSURANCE	36,268.60	37,187.15	38,664		53,892	53,892
100.1131.0240.636.131.636	EMPLOYEES INSURANCE	15,974.28	16,274.28	19,332		19,886	19,886

**SOUTH UMPQUA SCHOOL DISTRICT
SOUTH UMPQUA HIGH SCHOOL - 636
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1131.0240.636.132.636	EMPLOYEES INSURANCE	5,231.28	4,481.42		9,666		9,943	9,943
100.1131.0240.636.134.636	EMPLOYEES INSURANCE	4,725.12	4,819.22		5,800		5,767	5,767
100.1131.0240.636.180.636	EMPLOYEES INSURANCE	36,676.42	56,322.84		57,996		45,540	45,540
100.1131.0240.636.190.636	EMPLOYEES INSURANCE	20,294.28	20,894.28		19,332		22,670	22,670
100.1131.0240.636.200.636	EMPLOYEES INSURANCE	15,974.52	16,274.52		19,332		19,886	19,886
100.1131.0240.636.210.636	EMPLOYEES INSURANCE	9,243.00	9,432.86		19,332		19,886	19,886
100.1131.0240.636.290.636	EMPLOYEES INSURANCE	22,177.70	22,788.96		22,425		16,903	16,903
100.1131.0240.636.550.065	EMPLOYEES INSURANCE	8,472.75	0.00		0		0	0
100.1131.0240.636.560.636	EMPLOYEES INSURANCE	15,974.52	16,274.28		19,332		19,886	19,886
	Total PR Taxes & Benefits	583,568.40	586,650.54		653,937		685,000	685,000
100.1131.0310.636.050.636	INSTRUCTIONAL, PROFESSI	0.00	0.00		0		0	0
100.1131.0310.636.100.636	INSTRUCTIONAL, PROFESSI	9,518.92	9,328.80		8,903		5,521	5,521
100.1131.0310.636.110.636	INSTRUCTIONAL, PROFESSI	6,504.40	4,376.78		6,140		4,059	4,059
100.1131.0310.636.120.636	INSTRUCTIONAL, PROFESSI	4,809.79	465.66		6,140		5,501	5,501
100.1131.0310.636.131.636	INSTRUCTIONAL, PROFESSI	2,362.81	5,487.67		3,070		2,030	2,030
100.1131.0310.636.132.636	INSTRUCTIONAL, PROFESSI	721.80	1,167.66		1,535		1,015	1,015
100.1131.0310.636.134.636	INSTRUCTIONAL, PROFESSI	1,223.12	849.50		921		589	589
100.1131.0310.636.180.636	INSTRUCTIONAL, PROFESSI	9,429.36	7,520.99		9,210		4,648	4,648
100.1131.0310.636.190.636	INSTRUCTIONAL, PROFESSI	2,933.65	7,702.63		3,070		2,314	2,314
100.1131.0310.636.200.636	INSTRUCTIONAL, PROFESSI	3,104.11	1,362.79		3,070		2,030	2,030
100.1131.0310.636.210.636	INSTRUCTIONAL, PROFESSI	1,030.09	537.65		3,070		2,030	2,030
100.1131.0310.636.290.636	INSTRUCTIONAL, PROFESSI	3,040.25	4,613.36		3,561		1,725	1,725
100.1131.0310.636.550.065	INSTRUCTIONAL, PROFESSI	2,420.28	0.00		0		0	0
100.1131.0310.636.560.636	INSTRUCTIONAL, PROFESSI	4,002.23	3,486.22		3,070		2,030	2,030
	Total Inst., Prof & Tech Svcs	51,100.81	46,899.71		51,760		33,490	33,490
100.1131.0322.636.132.636	REPAIRS & MAINTENANCE	630.00	410.00		0		500	500
100.1131.0371.636.050.636	TUITION PAYMENTS TO OTH	5,840.10	4,777.90		35,000		20,000	20,000
	Total Purchased Services	57,570.91	52,087.61		86,760		53,990	53,990
100.1131.0410.636.050.636	SUPPLIES	809.75	0.00		2,500		1,000	1,000
100.1131.0410.636.100.636	SUPPLIES	555.20	(45.25)		1,000		1,000	1,000

**SOUTH UMPQUA SCHOOL DISTRICT
SOUTH UMPQUA HIGH SCHOOL - 636
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1131.0410.636.110.636	SUPPLIES	104.82	16.73		1,000		1,000	1,000
100.1131.0410.636.120.636	SUPPLIES	1,047.15	559.44		3,675		4,000	4,000
100.1131.0410.636.131.636	SUPPLIES	2,101.79	592.27		3,000		3,000	3,000
100.1131.0410.636.132.636	SUPPLIES	1,003.76	1,224.10		1,050		1,500	1,500
100.1131.0410.636.134.636	SUPPLIES	0.00	0.00		325		750	750
100.1131.0410.636.180.636	SUPPLIES	712.09	50.45		1,000		1,000	1,000
100.1131.0410.636.190.636	SUPPLIES	(250.20)	374.37		1,000		1,000	1,000
100.1131.0410.636.200.636	SUPPLIES	0.00	9.96		525		1,000	1,000
100.1131.0410.636.210.636	SUPPLIES	57.33	74.27		250		500	500
100.1131.0410.636.290.636	SUPPLIES	0.00	476.85		1,500		1,500	1,500
100.1131.0410.636.550.065	SUPPLIES	1,694.98	0.00		0		0	0
100.1131.0410.636.560.636	SUPPLIES	536.50	354.60		750		1,000	1,000
	Total Supplies	8,373.17	3,687.79		17,575		18,250	18,250
100.1131.0420.636.050.636	TEXTBOOKS	637.82	4,402.26		5,000		4,000	4,000
100.1131.0420.636.100.636	TEXTBOOKS	271.90	153.50		800		500	500
100.1131.0420.636.110.636	TEXTBOOKS	0.00	0.00		0		0	0
100.1131.0420.636.120.636	TEXTBOOKS	0.00	0.00		0		0	0
100.1131.0420.636.132.636	TEXTBOOKS	0.00	0.00		0		0	0
100.1131.0420.636.180.636	TEXTBOOKS	249.84	0.00		600		600	600
100.1131.0420.636.190.636	TEXTBOOKS	0.00	0.00		0		0	0
100.1131.0420.636.200.636	TEXTBOOKS	0.00	0.00		0		0	0
100.1131.0420.636.210.636	TEXTBOOKS	0.00	0.00		0		0	0
100.1131.0420.636.550.636	TEXTBOOKS	0.00	0.00		0		0	0
	Total Textbooks	1,159.56	4,555.76		6,400		5,100	5,100
100.1131.0460.636.100.636	NON-CONSUMABLE SUPPLIES	87.93	391.99		800		500	500
100.1131.0460.636.110.636	NON-CONSUMABLE SUPPLIES	260.67	218.12		1,000		750	750
100.1131.0460.636.120.636	NON-CONSUMABLE SUPPLIES	651.98	2,151.69		1,575		1,800	1,800
100.1131.0460.636.131.636	NON-CONSUMABLE SUPPLIES	139.78	0.00		0		1,000	1,000
100.1131.0460.636.132.636	NON-CONSUMABLE SUPPLIES	0.00	0.00		0		1,000	1,000
100.1131.0460.636.134.636	NON-CONSUMABLE SUPPLIES	407.81	0.00		175		500	500
100.1131.0460.636.180.636	NON-CONSUMABLE SUPPLIES	22.18	508.17		750		500	500

**SOUTH UMPQUA SCHOOL DISTRICT
SOUTH UMPQUA HIGH SCHOOL - 636
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1131.0460.636.190.636	NON-CONSUMABLE SUPPLI	735.92	947.34		568		750	750
100.1131.0460.636.200.636	NON-CONSUMABLE SUPPLI	0.00	0.00		788		750	750
100.1131.0460.636.210.636	NON-CONSUMABLE SUPPLI	0.00	421.97		400		400	400
100.1131.0460.636.290.636	NON-CONSUMABLE SUPPLI	0.00	(471.68)		250		250	250
100.1131.0460.636.550.065	NON-CONSUMABLE SUPPLI	298.44	0.00		0		0	0
100.1131.0460.636.560.636	NON-CONSUMABLE SUPPLI	660.60	25.90		1,000		750	750
	Total Non-Consumables	3,265.31	4,193.50		7,306		8,950	8,950
	Total Supplies & Materials	12,798.04	12,437.05		31,281		32,300	32,300
100.1131.0640.636.132.636	DUES AND FEES	574.00	410.00		1,200		750	750
100.1131.0640.636.190.636	DUES AND FEES	0.00	0.00		0		250	250
100.1131.0640.636.560.636	DUES AND FEES	0.00	0.00		500		500	500
	Total Other Objects	574.00	410.00		1,700		1,500	1,500
TOTAL HIGH SCHOOL INSTRUCTIONAL		1,603,647.26	1,579,829.36	18.00	1,730,580	17.50	1,758,317	1,758,317
100.1132.0111.636.230.636	LICENSED SALARY	0.00	0.00	1.00	45,816		0	0
100.1132.0130.636.230.636	ADDITIONAL SALARY	108,111.00	93,261.50		108,323		100,953	100,953
100.1132.0130.636.250.636	ADDITIONAL SALARY	21,928.66	22,168.00		22,945		23,368	23,368
100.1132.0211.636.230.636	PERS-TIER I & II	10.18	8.57		0		5	5
100.1132.0211.636.250.636	PERS-TIER I & II	3.28	3.39		0		2	2
100.1132.0212.636.230.636	PERS PU	3,265.46	2,070.63		9,248		4,767	4,767
100.1132.0212.636.250.636	PERS PU	1,315.91	1,329.84		1,377		1,188	1,188
100.1132.0213.636.230.636	PERS UAL	10,911.78	7,768.21		30,828		15,970	15,970
100.1132.0213.636.250.636	PERS UAL	4,385.88	4,433.68		4,589		4,674	4,674
100.1132.0216.636.230.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1132.0216.636.250.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.1132.0220.636.230.636	FICA & MEDICARE	8,198.25	7,037.96		11,792		7,723	7,723
100.1132.0220.636.250.636	FICA & MEDICARE	1,614.44	1,622.42		1,755		1,788	1,788
100.1132.0231.636.230.636	WORKERS' COMPENSATION	550.90	277.23		555		350	350
100.1132.0231.636.250.636	WORKERS' COMPENSATION	91.17	67.70		83		85	85
100.1132.0233.636.230.636	PAID FAMILY MEDICAL LEAV	0.00	0.00		412		606	606

**SOUTH UMPQUA SCHOOL DISTRICT
SOUTH UMPQUA HIGH SCHOOL - 636
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.1132.0233.636.250.636	PAID FAMILY MEDICAL LEAV	0.00	0.00		61		140	140
100.1132.0240.636.230.636	EMPLOYEE INSURANCE	0.00	0.00		19,332		0	0
	Total Salaries and PR Taxes & Benefits	160,386.91	140,049.13	1.00	257,115	0.00	161,619	161,619
100.1132.0322.636.230.636	REPAIRS & MAINTENANCE S	2,489.36	1,244.29		2,500		2,500	2,500
100.1132.0324.636.230.636	RENTALS	662.00	1,134.00		800		1,200	1,200
100.1132.0340.636.230.636	TRAVEL	6,376.52	1,863.97		6,500		6,500	6,500
100.1132.0355.636.230.636	PRINTING AND BINDING	0.00	0.00		100		100	100
100.1132.0390.636.230.636	OTHER GENERAL PROF & TI	19,028.41	11,491.59		23,500		23,500	23,500
	Total Purchased Services	28,556.29	15,733.85		33,400		33,800	33,800
100.1132.0410.636.230.636	SUPPLIES	7,639.53	2,698.83		6,200		6,200	6,200
100.1132.0412.636.230.636	SPORTS SUPPLIES	11,928.03	11,643.63		16,000		16,000	16,000
100.1132.0413.636.230.636	UNIFORM SUPPLIES	914.81	8,052.96		10,000		10,000	10,000
100.1132.0460.636.230.636	NON-CONSUMABLE SUPPLIE	925.57	5,018.55		7,000		7,000	7,000
	Total Supplies & Materials	21,407.94	27,413.97		39,200		39,200	39,200
100.1132.0640.636.230.636	DUES AND FEES	8,112.35	5,251.70		13,500		12,500	12,500
	Total Other Objects	8,112.35	5,251.70		13,500		12,500	12,500
	TOTAL EXTRACURRICULAR	218,463.49	188,448.65		343,215		247,119	247,119
100.1460.0130.636.000.636	ADDITIONAL SALARY	3,473.92	0.00		0.00		0	0
100.1460.0211.636.000.636	PERS-TIER I & II	1.17	0.00		0.00		0	0
100.1460.0212.636.000.636	PERS PU	208.42	0.00		0.00		0	0
100.1460.0213.636.000.636	PERS UAL	694.78	0.00		0.00		0	0
100.1460.0216.636.000.636	PERS - TIER III (OPSRP)	0.00	0.00		0.00		0	0
100.1460.0220.636.000.636	FICA & MEDICARE	260.39	0.00		0.00		0	0
100.1460.0231.636.000.636	WORKERS' COMPENSATION	14.76	0.00		0.00		0	0
	Total Salaries & PR Taxes & Benefits	4,653.44	0.00		0.00		0	0
	TOTAL EXTENDED SCHOOL	4,653.44	0.00		0		0	0
	TOTAL INSTRUCTIONAL	1,826,764.19	1,768,278.01	18.00	2,073,795	17.50	2,005,436	2,005,436

**SOUTH UMPQUA SCHOOL DISTRICT
SOUTH UMPQUA HIGH SCHOOL - 636
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2112.0112.636.000.636	CLASSIFIED SALARIES	25,977.56	26,020.52	1.00	29,434	1.00	31,495	31,495
100.2112.0122.636.000.636	SUBSTITUTES - CLASSIFIED	40.83	0.00		0		0	0
100.2112.0130.636.000.636	ADDITIONAL SALARY	0.00	0.00		600		0	0
100.2112.0211.636.000.636	PERS-TIER I & II	0.00	0.00		0		0	0
100.2112.0212.636.000.636	PERS PU	1,561.11	1,561.23		1,802		1,890	1,890
100.2112.0213.636.000.636	PERS UAL	5,203.66	5,204.11		6,007		6,299	6,299
100.2112.0216.636.000.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2112.0220.636.000.636	FICA & MEDICARE	1,750.55	1,514.88		2,298		2,361	2,361
100.2112.0231.636.000.636	WORKERS' COMPENSATION	121.43	89.47		108		124	124
100.2112.0233.636.000.636	PAID FAMILY MEDICAL LEAV	0.00	0.00		80		189	189
100.2112.0240.636.000.636	EMPLOYEES INSURANCE	21,039.72	21,037.95		19,332		19,885	19,885
	Total Salaries & PR Taxes & Benefits	55,694.86	55,428.16		59,661		62,243	62,243
	TOTAL ATTENDANCE SERVICES	55,694.86	55,428.16	1.00	59,661	1.00	62,243	62,243
100.2119.0390.636.000.636	OTHER GENERAL PROF & TI	10,000.00	0.00		10,000		0	0
	TOTAL OTHER ATTND. & SOCIAL WORK SRVS.	10,000.00	0.00		10,000		0	0
100.2120.0111.636.000.636	LICENSED SALARIES	49,165.30	50,897.00	1.00	53,893	1.00	57,063	57,063
100.2120.0130.636.000.636	ADDITIONAL SALARY	0.00	2,678.80		2,840		2,836	2,836
100.2120.0211.636.000.636	PERS-TIER I & II	0.00	0.00		0		0	0
100.2120.0212.636.000.636	PERS PU	2,949.97	3,214.49		3,404		3,594	3,594
100.2120.0213.636.000.636	PERS UAL	9,832.94	10,715.11		11,347		11,980	11,980
100.2120.0216.636.000.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2120.0220.636.000.636	FICA & MEDICARE	3,229.59	3,537.21		4,340		4,582	4,582
100.2120.0231.636.000.636	WORKERS' COMPENSATION	209.08	167.55		204		217	217
100.2120.0233.636.000.636	PAID FAMILY MEDICAL LEAV	0.00	0.00		151		399	399
100.2120.0240.636.000.636	EMPLOYEES INSURANCE	20,294.28	20,894.28		19,332		19,886	19,886
	Total Salaries & PR Taxes & Benefits	85,681.16	92,104.44		95,511		100,557	100,557
	TOTAL GUIDANCE SERVICES	85,681.16	92,104.44	1.00	95,511	1.00	100,557	100,557

**SOUTH UMPQUA SCHOOL DISTRICT
SOUTH UMPQUA HIGH SCHOOL - 636
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2220.0112.636.000.636	CLASSIFIED SALARIES	19,186.75	20,545.58	0.94	22,425	0.94	24,043	24,043
100.2220.0122.636.000.636	SUBSTITUTES - CLASSIFIED	1,366.82	872.47		500		0	0
100.2220.0211.636.000.636	PERS-TIER I & II	0.00	0.00		0		11	11
100.2220.0212.636.000.636	PERS PU	1,151.19	1,232.74		1,346		1,443	1,443
100.2220.0213.636.000.636	PERS UAL	3,837.37	4,109.12		4,485		4,809	4,809
100.2220.0216.636.000.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2220.0220.636.000.636	FICA & MEDICARE	1,572.33	1,433.86		1,754		1,837	1,837
100.2220.0231.636.000.636	WORKERS' COMPENSATION	96.81	75.52		83		96	96
100.2220.0233.636.000.636	PAID FAMILY MEDICAL LEAV	0.00	0.00		60		154	154
100.2220.0240.636.000.636	EMPLOYEES INSURANCE	15,786.17	21,851.27		19,332		19,885	19,885
	Total Salaries & PR Taxes & Benefits	42,997.44	50,120.56	0.94	49,984	0.94	52,278	52,278
100.2220.0410.636.000.636	SUPPLIES	612.81	253.91		1,000		1,000	1,000
100.2220.0430.636.000.636	LIBRARY BOOKS	5,274.44	4,249.17		6,600		6,600	6,600
100.2220.0440.636.000.636	PERIODICALS	269.89	266.94		300		200	200
100.2220.0460.636.000.636	NON-CONSUMABLE SUPPLII	2,153.75	935.80		1,000		1,000	1,000
100.2220.0470.636.000.636	COMPUTER SOFTWARE	275.00	1,766.90		1,050		1,050	1,050
	Total Supplies & Materials	8,585.89	7,472.72		9,950		9,850	9,850
100.2220.0640.636.000.636	DUES AND FEES	135.00	75.00		125		125	125
	Total Other Objects	135.00	75.00		125		125	125
	TOTAL MEDIA SERVICES	51,718.33	57,668.28	0.94	60,059	0.94	62,253	62,253
100.2410.0112.636.000.636	CLASSIFIED SALARIES	88,869.25	89,788.88	3.00	101,827	3.00	103,116	103,116
100.2410.0113.636.000.636	ADMINISTRATORS	176,388.00	188,318.00	2.00	192,957	2.00	203,840	203,840
100.2410.0122.636.000.636	SUBSTITUTES - CLASSIFIED	2,619.54	11,012.81		3,000		0	0
100.2410.0130.636.000.636	ADDITIONAL SALARY	5,760.00	6,000.00		1,200		3,800	3,800
100.2410.0211.636.000.636	PERS-TIER I & II	18.85	19.40		0		0	0
100.2410.0212.636.000.636	PERS PU	16,418.21	17,384.23		17,759		16,865	16,865
100.2410.0213.636.000.636	PERS UAL	34,664.64	6,762.82		59,197		56,217	56,217
100.2410.0216.636.000.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
100.2410.0220.636.000.636	FICA & MEDICARE	20,197.26	21,825.10		22,872		23,765	23,765

**SOUTH UMPQUA SCHOOL DISTRICT
SOUTH UMPQUA HIGH SCHOOL - 636
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
100.2410.0231.636.000.636	WORKERS' COMPENSATION	1,177.43	937.32		1,076		1,143	1,143
100.2410.0233.636.000.636	PAID FAMILY MEDICAL LEAV	0.00	0.00		790		1,832	1,832
100.2410.0240.636.000.636	EMPLOYEES INSURANCE	73,554.74	73,980.29		96,660		99,546	99,546
	Total Salaries & PR Taxes & Benefits	419,667.92	416,028.85	5.00	497,339	5.00	510,124	510,124
100.2410.0322.636.000.636	REPAIRS & MAINTENANCE S	948.53	0.00		2,000		1,000	1,000
100.2410.0324.636.000.636	RENTALS	96.09	310.50		1,000		1,000	1,000
100.2410.0340.636.000.636	TRAVEL	2,836.04	749.97		3,000		3,000	3,000
100.2410.0355.636.000.636	PRINTING AND BINDING	0.00	0.00		1,000		500	500
100.2410.0390.636.000.636	OTHER GENERAL PROF & TI	8,568.00	10,899.00		11,340		11,340	11,340
	Total Purchased Services	12,448.66	11,959.47		18,340		16,840	16,840
100.2410.0410.636.000.636	SUPPLIES	12,757.56	8,823.64		14,425		14,425	14,425
100.2410.0460.636.000.636	NON-CONSUMABLE SUPPLI	13,071.30	3,569.20		4,500		4,500	4,500
100.2410.0470.636.000.636	COMPUTER SOFTWARE	14,250.00	0.00		2,500		12,500	12,500
	Total Supplies & Materials	40,078.86	12,392.84		21,425		31,425	31,425
100.2410.0542.636.000.636	REPLACEMENT OF EQUIPME	0.00	0.00		0		13,500	13,500
	Total Capital Improvement	0.00	0.00		0		13,500	13,500
100.2410.0640.636.000.636	DUES AND FEES	3,837.58	3,241.00		3,840		3,200	3,200
	Total Other Objects	3,837.58	3,241.00		3,840		3,200	3,200
	TOTAL PRINCIPAL'S OFFICE	476,033.02	443,622.16	5.00	540,944	5.00	575,089	575,089
	TOTAL SUPPORT SERVICES	679,127.37	648,823.04	7.94	766,175	7.94	800,142	800,142
	TOTAL SOUTH UMPQUA HIGH SCHOOL	2,505,891.56	2,417,101.05	25.94	2,839,969	25.44	2,805,578	2,805,578

**SOUTH UMPQUA SCHOOL DISTRICT
SPECIAL REVENUE FUND
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	Adopted 21-22	Proposed 22-23	Approved 22-23
299.0000.1612.000.000.900	REIMBURSABLE STUDENT MEALS	60,329.69	(50.15)	0	0	0
299.0000.1620.070.000.900	DAILY SALES-NON-REIMBURSABLE PROGRAM	90,534.15	(547.00)	1,000	87,900	87,900
299.0000.1620.000.000.900	DAILY SALES - NON-REIMBURSABLE PROGRAM	4,385.65	2,052.30	2,000	2,000	2,000
299.0000.1630.000.000.900	SPECIAL FUNCTIONS	16,239.17	4,476.31	1,000	2,000	2,000
200.0000.1790.XXX.600.000	ELEMENTARY EXTRACURRICULAR	33,504.31	13,618.65	47,700	37,700	37,700
200.0000.1790.XXX.700.000	MIDDLE SCHOOL EXTRACURRICULAR	43,872.31	12,190.54	50,000	50,000	50,000
200.0000.1790.636.800.000	HIGH SCHOOL EXTRACURRICULAR	91,749.57	34,050.94	110,000	140,000	140,000
200.0000.1960.000.000.000	RECOVERY OF PRIOR YEAR EXPENDITURE	47.62	0.00	0	0	0
299.0000.1990.000.000.900	MISCELLANEOUS REVENUE	1,260.38	0.00	1,589		
	TOTAL REVENUES FROM LOCAL SOURCES	341,922.85	65,791.59	213,289	319,600	319,600
200.0000.2200.000.000.650	RESTRICTED REVENUE-RTI	12,499.87	0.00	0	0	0
	TOTAL RESTRICTED REVENUES	12,499.87	0.00	0	0	0
200.0000.3299.000.000.150	PRE K REVENUE	180,000.00	172,473.93	235,556	0	0
200.0000.3299.000.000.360	CTE GRANT REVENUE	7,282.10	10,021.36	9,538	7,313	7,313
200.0000.3299.000.000.525	TAPP GRANT	60,058.02	96,553.52	160,000	167,877	167,877
200.0000.3299.000.000.625	ACCELERATED COLLEGE CREDIT	1,942.46	0.00	0	0	0
200.0000.3299.000.000.675	CHRONIC ABSENTEEISM GRANT	10,130.14	19,347.83	0	0	0
299.0000.3299.000.000.900	FOOD SERVICE	10,555.32	17,069.52	12,000	12,000	12,000
251.0000.3299.000.000.000	SIA	0.00	234,079.49	1,003,172	1,044,117	1,044,117
252.0000.3299.000.000.098	MEASURE 98 GRANT	251,628.18	395,161.20	338,957	388,422	388,422
253.0000.3299.000.000.000	SUMMER SCHOOL PROGRAM	0.00	21,528.04	128,852	247,700	247,700
254.0000.3299.000.000.000	RETENTION/RECRUITMENT GRANT	0.00	0.00	0	184,626	184,626
	TOTAL INTERMEDIATE REVENUES	521,596.22	966,234.89	1,888,075	2,052,055	2,052,055
200.0000.4500.000.000.100	TITLE I	751,416.00	616,591.98	751,887	695,633	695,633
200.0000.4500.000.000.135	ESSA	50,003.40	29,255.00	0	87,448	87,448
200.0000.4500.000.000.175	GEAR UP GRANT	10,707.14	54,580.00	0	0	0
200.0000.4500.000.000.200	TITLE IIA	88,981.39	55,603.89	101,872	116,753	116,753
200.0000.4500.000.000.225	MTSS	19,476.02	0.00	0	0	0
200.0000.4500.000.000.350	PERKINS	11,050.31	8,397.41	7,794	42,170	42,170

**SOUTH UMPQUA SCHOOL DISTRICT
SPECIAL REVENUE FUND
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	Adopted 21-22	Proposed 22-23	Approved 22-23
200.0000.4500.000.000.400	TITLE IV	53,261.15	25,676.32	88,919	105,328	105,328
200.0000.4500.000.000.500	TITLE V	9,977.31	50,368.31	34,500	45,000	45,000
200.0000.4500.000.320.300	IDEA	333,325.94	321,889.19	341,410	441,891	441,891
200.0000.4500.000.320.305	IDEA SUPPLEMENT	253.27	0.00	0	0	0
200.0000.4500.000.320.310	SPR&I	109.62	0.00	0	3,942	3,942
230.0000.4500.000.000.000	ESSER I	90,404.82	551,738.15	0	0	0
231.0000.4500.000.000.000	ESSER II	0.00	325,057.88	1,416,685	1,117,596	1,117,596
232.0000.4500.000.000.000	ESSER III	0.00	6,083.70	2,558,480	4,169,830	4,169,830
299.0000.4500.000.000.900	FOOD SERVICE	699,616.80	1,011,187.43	887,920	1,031,036	1,031,036
299.0000.4900.000.000.900	COMMODITIES DONATED BY USDA	53,868.40	57,245.98	50,000	50,000	50,000
299.0000.4900.070.000.900	COMMODITIES DONATED BY USDA - RIDDLE	12,975.81	0.00	0	12,500	12,500
	TOTAL FEDERAL REVENUE SOURCES	2,185,427.38	3,113,675.24	6,239,467	7,919,127	7,919,127
299.0000.5200.000.000.900	INTERFUND TRANSFERS	87,350.67	6,777.52	50,000	10,000	10,000
299.0000.9770.000.000.000	FOOD SERVICE -BEG FUND BAL	(135,961.34)	(60,926.79)	0	13,134	13,134
200.0000.5400.114.600.000	ELEMENTARY - BEG FUND BAL	51,238.31	50,729.26	55,994	50,729	50,729
200.0000.5400.182.700.000	MIDDLE SCHOOL - BEG FUND BAL	57,880.33	78,472.81	62,506	76,892	76,892
200.0000.5400.636.800.000	HIGH SCHOOL - BEG FUND BAL	114,729.21	137,201.26	135,202	130,665	130,665
	TOTAL OTHER REVENUE SOURCES	175,237.18	212,254.06	303,702	281,420	281,420
	TOTAL SPECIAL FUND REVENUE	<u>3,236,683.50</u>	<u>4,357,955.78</u>	<u>8,644,533</u>	<u>10,572,202</u>	<u>10,572,202</u>
	TOTAL GRANTS AND PROECTS FUND	<u>3,236,683.50</u>	<u>4,357,955.78</u>	<u>8,644,533</u>	<u>10,572,202</u>	<u>10,572,202</u>

SOUTH UMPQUA SCHOOL DISTRICT
TITLE IA - 100
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
200.1272.0111.114.000.100	LICENSED SALARIES	25,055.63	25,055.63	0.50	24,128	0.50	33,674	33,674
200.1272.0111.179.000.100	LICENSED SALARIES	60,438.00	60,438.00	1.00	49,606	1.00	52,524	52,524
200.1272.0111.219.000.100	LICENSED SALARIES	49,361.00	49,361.00	1.00	56,952	1.00	60,304	60,304
200.1272.0112.114.000.100	CLASSIFIED SALARIES	72,470.38	72,470.38	2.75	56,188	2.75	45,527	45,527
200.1272.0112.179.000.100	CLASSIFIED SALARIES	90,627.52	90,627.52	5.38	87,918	5.38	95,466	95,466
200.1272.0112.219.000.100	CLASSIFIED SALARIES	93,684.36	93,684.36	5.82	120,095	5.82	98,968	98,968
200.1272.0122.114.000.100	SUBSTITUTES - CLASSIFIED	7,078.79	7,078.79		3,500		0	0
200.1272.0122.179.000.100	SUBSTITUTES - CLASSIFIED	13,032.37	13,032.37		5,500		0	0
200.1272.0122.219.000.100	SUBSTITUTES - CLASSIFIED	2,459.15	2,459.15		6,000		0	0
200.1272.0130.114.000.100	ADDITIONAL SALARY	3,500.00	3,500.00		0		0	0
200.1272.0130.179.000.100	ADDITIONAL SALARY	4,802.17	4,802.17		0		0	0
200.1272.0130.219.000.100	ADDITIONAL SALARY	10,100.00	10,100.00		0		0	0
	Total Salaries	432,609.37	432,609.37	16.44	409,887	16.44	386,463	386,463
200.1272.0211.114.000.100	PERS-TIER I & II	24.88	24.88		0		0	0
200.1272.0211.179.000.100	PERS-TIER I & II	45.97	45.97		0		0	0
200.1272.0211.219.000.100	PERS-TIER I & II	32.78	32.78		0		37	37
200.1272.0212.114.000.100	PERS PU	3,736.90	3,736.90		4,819		4,752	4,752
200.1272.0212.179.000.100	PERS PU	8,843.15	8,843.15		8,251		8,879	8,879
200.1272.0212.219.000.100	PERS PU	9,029.01	9,029.01		10,623		9,556	9,556
200.1272.0213.114.000.100	PERS UAL	15,524.56	15,524.56		16,063		15,840	15,840
200.1272.0213.179.000.100	PERS UAL	29,239.03	29,239.03		27,505		29,598	29,598
200.1272.0213.219.000.100	PERS UAL	30,096.79	30,096.79		35,409		31,854	31,854
200.1272.0216.114.000.100	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
200.1272.0216.179.000.100	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
200.1272.0216.219.000.100	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
200.1272.0220.114.000.100	FICA & MEDICARE	8,210.68	8,210.68		6,412		6,059	6,059
200.1272.0220.179.000.100	FICA & MEDICARE	12,799.74	12,799.74		10,941		11,321	11,321
200.1272.0220.219.000.100	FICA & MEDICARE	11,880.02	11,880.02		14,003		12,184	12,184
200.1272.0231.114.000.100	WORKERS' COMPENSATION	510.80	510.80		302		307	307
200.1272.0231.179.000.100	WORKERS' COMPENSATION	811.37	811.37		515		585	585

TITLE IA - 100
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
200.1272.0231.219.000.100	WORKERS' COMPENSATION	718.95	718.95		659		620	620
200.1272.0233.114.000.100	PAID FAMILY MEDICAL LEAVE	0.00	0.00		214		522	522
200.1272.0233.179.000.100	PAID FAMILY MEDICAL LEAVE	0.00	0.00		367		975	975
200.1272.0233.219.000.100	PAID FAMILY MEDICAL LEAVE	0.00	0.00		473		1,050	1,050
200.1272.0240.114.000.100	EMPLOYEES INSURANCE	7,987.44	7,987.44		9,666		9,943	9,943
200.1272.0240.179.000.100	EMPLOYEES INSURANCE	15,318.40	15,318.40		19,332		39,773	39,773
200.1272.0240.219.000.100	EMPLOYEES INSURANCE	14.28	14.28		19,332		39,773	39,773
	Total PR Taxes & Benefits	154,824.75	154,824.75		184,887		223,628	223,628
200.1272.0310.114.000.100	INSTRUCTIONAL, PROFESSION,	786.52	786.52		1,075		2,030	2,030
200.1272.0310.179.000.100	INSTRUCTIONAL, PROFESSION,	19,384.14	19,384.14		2,149		2,030	2,030
200.1272.0310.219.000.100	INSTRUCTIONAL, PROFESSION,	3,701.75	3,701.75		2,149		2,030	2,030
200.1272.0340.219.000.100	TRAVEL	440.30	440.30		1,000		500	500
200.1272.0390.179.000.100	OTHER GENERAL PROF & TECH	379.50	379.50		0		0	0
200.1272.0390.219.000.100	OTHER GENERAL PROF & TECH	0.00	0.00		0		0	0
	Total Purchased Services	24,692.21	24,692.21		6,373		6,590	6,590
200.1272.0410.000.000.100	SUPPLIES	3.98	3.98		0		0	0
200.1272.0410.114.000.100	SUPPLIES	914.85	914.85		7,000		5,575	5,575
200.1272.0410.179.000.100	SUPPLIES	2,229.88	2,229.88		12,000		6,500	6,500
200.1272.0410.219.000.100	SUPPLIES	6,883.81	6,883.81		12,000		6,500	6,500
200.1272.0460.114.000.100	NON-CONSUMABLE SUPPLIES	0.00	0.00		6,000		3,000	3,000
200.1272.0460.179.000.100	NON-CONSUMABLE SUPPLIES	1,127.94	1,127.94		10,000		4,000	4,000
200.1272.0460.219.000.100	NON-CONSUMABLE SUPPLIES	0.00	0.00		10,000		4,000	4,000
200.1272.0470.114.000.100	COMPUTER SOFTWARE	665.00	665.00		5,000		1,000	1,000
200.1272.0470.179.000.100	COMPUTER SOFTWARE	8,739.50	8,739.50		10,750		2,000	2,000
200.1272.0470.219.000.100	COMPUTER SOFTWARE	1,140.00	1,140.00		10,750		2,000	2,000
200.1272.0480.114.000.100	COMPUTER HARDWARE	0.00	0.00		0		0	0
200.1272.0480.179.000.100	COMPUTER HARDWARE	0.00	0.00		0		0	0
200.1272.0480.219.000.100	COMPUTER HARDWARE	0.00	0.00		0		0	0
	Total Supplies & Materials	21,704.96	21,704.96		83,500		34,575	34,575

**TITLE IA - 100
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
	TOTAL INSTRUCTIONAL	633,831.29	633,831.29	16.44	684,646	16.44	651,256	651,256
200.2240.0111.019.000.100	LICENSED SALARIES	33,434.32	33,434.32		0		0	0
200.2240.0212.019.000.100	PERS PU	2,006.11	2,006.11		0		0	0
200.2240.0213.019.000.100	PERS UAL	6,686.77	6,686.77		0		0	0
200.2240.0216.019.000.100	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
200.2240.0220.019.000.100	FICA & MEDICARE	2,532.15	2,532.15		0		0	0
200.2240.0231.019.000.100	WORKERS' COMPENSATION	142.79	142.79		0		0	0
200.2240.0240.019.000.100	EMPLOYEES INSURANCE	10,974.14	10,974.14		0		0	0
	Total PR Taxes & Benefits	22,341.96	22,341.96		0		0	0
200.2240.0310.000.000.100	INSTRUCTIONAL, PROFESSIONAL	0.00	0.00		0		0	0
200.2240.0340.019.000.100	TRAVEL	115.42	115.42		5,631			
	Total Purchased Services	115.42	115.42		5,631		0	0
	Total Professional Development	55,891.70	55,891.70		5,631		0	0
200.2490.0113.019.000.100	ADMINISTRATORS	24,416.75	24,416.75	0.25	22,557	0.25	23,468	23,468
200.2490.0130.000.000.100	ADDITIONAL SALARY	2,141.85	2,141.85		150		225	225
	Total Salaries	26,558.60	26,558.60		22,707		23,693	23,693
200.2490.0211.019.000.100	PERS-TIER I & II	19.62	19.62		0		0	0
200.2490.0212.019.000.100	PERS PU	1,593.56	1,593.56		1,362		1,422	1,422
200.2490.0213.019.000.100	PERS UAL	5,311.68	5,311.68		4,541		4,739	4,739
200.2490.0216.019.000.100	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
200.2490.0220.019.000.100	FICA & MEDICARE	1,987.44	1,987.44		1,737		1,812	1,812
200.2490.0231.019.000.100	WORKERS' COMPENSATION	110.17	110.17		68		84	84
200.2490.0233.019.000.100	PAID FAMILY MEDICAL LEAVE	0.00	0.00		61		138	138
200.2490.0240.019.000.100	EMPLOYEES INSURANCE	3,964.04	3,964.04		4,833		4,989	4,989
	Total PR Taxes & Benefits	12,986.51	12,986.51		12,603		13,184	13,184

**TITLE IA - 100
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
200.2490.0340.019.000.100	TRAVEL	0.00	0.00		0		0	0
200.2490.0690.019.000.100	GRANT INDIRECT CHARGES	17,951.69	17,951.69		18,800		0	0
	TOTAL ADMINISTRATIVE	57,496.80	57,496.80		54,110		36,877	36,877
	TOTAL SUPPORT SERVICES	113,388.50	113,388.50		59,741	0.25	36,877	36,877
200.3300.0410.000.000.100	SUPPLIES	67.99	67.99		0		0	0
200.3300.0410.114.000.100	SUPPLIES	1,493.82	1,493.82		1,500		1,500	1,500
200.3300.0410.179.000.100	SUPPLIES	2,177.31	2,177.31		1,500		1,500	1,500
200.3300.0410.182.050.100	SUPPLIES	0.00	0.00		1,500		1,500	1,500
200.3300.0410.219.000.100	SUPPLIES	395.24	395.24		1,500		1,500	1,500
200.3300.0410.636.050.100	SUPPLIES	61.85	61.85		1,500		1,500	1,500
	Total Supplies & Materials	4,196.21	4,196.21		7,500		7,500	7,500
	TOTAL COMMUNITY SERVICES	4,196.21	4,196.21		7,500		7,500	7,500
	TOTAL TITLE IA GRANT	<u>751,416.00</u>	<u>751,416.00</u>	<u>16.44</u>	<u>751,887</u>	<u>16.69</u>	<u>695,633</u>	<u>695,633</u>

SOUTH UMPQUA SCHOOL DISTRICT
ESSA - 135
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 20-22	FTE	Proposed 22-23	Approved 22-23
200.1111.0410.000.000.135	SUPPLIES	9,271.38	0.00		10,000		10,446	10,446
200.1111.0420.114.000.135	TEXTBOOKS	0.00	4,857.68		0		5,000	5,000
200.1111.0420.179.000.135	TEXTBOOKS	0.00	6,417.69		0		7,500	7,500
200.1111.0420.219.000.135	TEXTBOOKS	0.00	6,417.68		0		7,500	7,500
200.1111.0480.179.000.135	COMPUTER HARDWARE	0.00	7,521.00		0		0	0
	TOTAL SUPPLIES	9,271.38	25,214.05		10,000		30,446	30,446
	TOTAL INSTRUCTIONAL	9,271.38	25,214.05		10,000		30,446	30,446
200.2240.0310.019.000.135	INSTRUCTIONAL, PROFESSIONAL	13,331.69	0.00		11,500		10,000	10,000
200.2240.0340.019.000.135	TRAVEL	826.97	0.00		6,000		2,000	2,000
200.2240.0390.019.000.135	OTHER GENERAL PROF & TECHN	25,000.00	4,040.95		45,000		45,000	45,000
	TOTAL PURCHASED SERVICES	39,158.66	4,040.95		62,500		57,000	57,000
200.2240.0410.179.000.135	SUPPLIES	0.00	0.00		0		0	0
	TOTAL SUPPLIES	0.00	0.00		0		0	0
200.2490.0690.019.000.135	GRANT INDIRECT CHARGES	1,573.36	0.00		0		0	0
	TOTAL OTHER OBJECTS	1,573.36	0.00		0		0	0
	TOTAL SUPPORT SERVICES	40,732.02	4,040.95		62,500		57,000	57,000
	TOTAL ESSA	<u>50,003.40</u>	<u>29,255.00</u>		<u>72,500</u>		<u>87,446</u>	<u>87,446</u>

**SOUTH UMPQUA SCHOOL DISTRICT
PRE K PROMISE - 150
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 19-20	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
200.1140.0111.179.000.150	LICENSED SALARIES	38,742.82	46,644.42	1.00	39,907	0.00	0	0
200.1140.0112.179.000.150	CLASSIFIED SALARIES	42,832.64	30,547.48	2.38	48,268	0.00	0	0
200.1140.0122.179.000.150	SUBSTITUTES - CLASSIFIED	1,042.20	4,563.18		4,200			
200.1140.0130.179.000.150	ADDITIONAL SALARY	0.00	885.75		2,200			
	TOTAL SALARIES	82,617.66	82,640.83	3.38	94,575	0.00	0	0
200.1140.0211.179.000.150	PERS-TIER I & II	0.00	0.00		0		0	0
200.1140.0212.179.000.150	PERS PU	4,552.60	4,684.66		5,423		0	0
200.1140.0213.179.000.150	PERS UAL	15,175.23	15,615.56		18,075		0	0
200.1140.0216.179.000.150	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
200.1140.0220.179.000.150	FICA & MEDICARE	5,668.17	5,941.68		7,235		0	0
200.1140.0231.179.000.150	WORKERS' COMPENSATION	383.05	276.70		340		0	0
200.1140.0233.179.000.150	PAID FAMILY MEDICAL LEAVE	0.00	0.00		241		0	0
200.1140.0240.179.000.150	EMPLOYEES INSURANCE	31,848.56	28,277.71		38,664		0	0
	TOTAL PR TAXES & BENEFITS	57,627.61	54,796.31		69,978		0	0
200.1140.0310.179.000.150	INSTRUCTIONAL, PROFESSIONAL	5,110.22	4,554.36		2,149		0	0
200.1140.0322.179.000.150	REPAIRS & MAINTENANCE SERV	0.00	0.00		0		0	0
200.1140.0340.179.000.150	TRAVEL	30.93	0.00		1,000		0	0
200.1140.0390.179.000.150	OTHER GENERAL PROF & TECHI	0.00	3,500.00		13,500		0	0
	TOTAL PURCHASED SERVICES	5,141.15	8,054.36		16,649		0	0
200.1140.0410.179.000.150	SUPPLIES	21,223.82	20,859.33		35,000		0	0
200.1140.0460.179.000.150	NON-CONSUMABLE SUPPLIES	6,211.94	1,628.50		10,000		0	0
200.1140.0470.179.000.150	COMPUTER SOFTWARE	0.00	0.00		1,000		0	0
200.1140.0480.179.000.150	COMPUTER HARDWARE	0.00	0.00		1,000		0	0
	TOTAL SUPPLIES	27,435.76	22,487.83		47,000		0	0
200.1140.0640.179.000.150	DUES AND FEES	10.00	0.00		300		0	0
	TOTAL OTHER OBJECTS	10.00	0.00		300		0	0
	TOTAL INSTRUCTIONAL	172,832.18	167,979.33		228,502		0	0
200.2490.0690.019.000.150	GRANT INDIRECT CHARGES	7,167.82	4,494.60		7,054		0	0
	TOTAL OTHER CHARGES	7,167.82	4,494.60		7,054		0	0
	TOTAL SUPPORT SERVICES	7,167.82	4,494.60		7,054		0	0
	TOTAL PRE K	<u>180,000.00</u>	<u>172,473.93</u>	<u>3.38</u>	<u>235,556</u>	<u>0.00</u>	<u>0</u>	<u>0</u>

**SOUTH UMPQUA SCHOOL DISTRICT
GEAR UP - 175
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
200.1131.0130.000.050.175	ADDITIONAL SALARY	2,982.75	4,035.63		0		0	0
200.1131.0211.000.050.175	PERS-TIER I & II	1.79	2.42		0		0	0
200.1131.0212.000.050.175	PERS PU	178.96	242.14		0		0	0
200.1131.0213.000.050.175	PERS UAL	596.54	807.13		0		0	0
200.1131.0216.000.050.175	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
200.1131.0220.000.050.175	FICA & MEDICARE	219.63	291.22		0		0	0
200.1131.0231.000.050.175	WORKERS' COMPENSATION	12.35	11.94		0		0	0
	TOTAL PR TAXES & BENEFITS	1,009.27	1,354.85		0		0	0
200.1131.0340.000.050.175	TRAVEL	0.00	0.00		0		0	0
200.1131.0371.000.050.175	TUITION PAYMENTS TO OTHER C	0.00	930.80		0		0	0
	TOTAL PURCHASED SERVICES	0.00	930.80		0		0	0
200.1131.0410.000.050.175	SUPPLIES	4,547.25	3,766.20		0		0	0
200.1131.0460.000.050.175	NON-CONSUMABLE SUPPLIES	0.00	10,494.58		0		0	0
200.1131.0480.000.050.175	COMPUTER HARDWARE	0.00	33,997.94		0		0	0
	TOTAL SUPPLIES	4,547.25	48,258.72		0		0	0
200.1131.0640.000.050.175	DUES AND FEES	0.00	0.00		0		0	0
	TOTAL OTHER OBJECTS	0.00	0.00		0		0	0
	TOTAL INSTRUCTIONAL	8,539.27	54,580.00		0		0	0
200.2240.0310.019.000.175	INSTRUCTIONAL, PROFESSIONA	206.98	0.00		0		0	0
200.2240.0340.019.000.175	TRAVEL	1,411.38	0.00		0		0	0
	TOTAL PURCHASED SERVICES	1,618.36	0.00		0		0	0
200.2240.0410.000.000.175	SUPPLIES	549.51	0.00		0		0	0
	TOTAL SUPPLIES	549.51	0.00		0		0	0
	TOTAL PROFESSIONAL DEVELOPMENT	2,167.87	0.00		0		0	0
200.2490.0690.000.000.175	GRANT INDIRECT CHARGES	0.00	0.00		0		0	0
	TOTAL SUPPORT SERVICES	2,167.87	0.00		0		0	0
	TOTAL GEAR UP	<u>10,707.14</u>	<u>54,580.00</u>		<u>0</u>		<u>0</u>	<u>0</u>

SOUTH UMPQUA SCHOOL DISTRICT
MTSS LEA - 225
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
200.1121.0470.019.000.225	COMPUTER SOFTWARE	553.00	0.00		0		0	0
	TOTAL INSTRUCTIONAL	553.00	0.00		0		0	0
200.2240.0130.019.000.225	ADDITIONAL SALARY	7,154.94	0.00		0		0	0
	TOTAL SALARIES	7,154.94	0.00		0		0	0
200.2240.0211.019.000.225	PERS-TIER I & II	2.36	0.00		0		0	0
200.2240.0212.019.000.225	PERS PU	43.20	0.00		0		0	0
200.2240.0213.019.000.225	PERS UAL	711.63	0.00		0		0	0
200.2240.0220.019.000.225	FICA & MEDICARE	538.90	0.00		0		0	0
200.2240.0231.019.000.225	WORKERS' COMPENSATION	29.87	0.00		0		0	0
200.2240.0240.019.000.225	EMPLOYEES INSURANCE	3,645.06	0.00		0		0	0
	Total PR TAXES & BENEFITS	4,971.02	0.00		0		0	0
200.2240.0310.019.000.225	INSTRUCTIONAL, PROFESSIONAL	5,723.68	0.00		0		0	0
200.2240.0340.019.000.225	TRAVEL	478.24	0.00		0		0	0
200.2240.0390.019.000.225	OTHER GENERAL PROF & TECH	0.00	0.00		0		0	0
	Total PURCHASES SERVICES	6,201.92	0.00		0		0	0
200.2240.0410.019.000.225	SUPPLIES	52.42	0.00		0		0	0
200.2240.0460.019.000.225	NON-CONSUMABLE SUPPLIES	0.00	0.00		0		0	0
	Total SUPPLIES	52.42	0.00		0		0	0
	TOTAL PROFESSIONAL DEVELO	18,380.30	0.00		0		0	0
200.2490.0690.019.000.225	GRANT INDIRECT CHARGES	542.72	0.00		0		0	0
	TOTAL MTSS	<u>19,476.02</u>	<u>0.00</u>		<u>0</u>		<u>0</u>	<u>0</u>

SOUTH UMPQUA SCHOOL DISTRICT

TITLE IIA - 200

BUDGET 2022-23

Account	Description	Actuals 20	19- Actuals 21	20- 21	FTE	Adopted 21- 22	FTE	Proposed 22-23	Approved 22-23
200.1131.0121.363.050.200	LICENSED SALARIES	0.00	0.00	0.00	0	0	0.25	11,797	11,797
	Total Salaries	0.00	0.00	0.00	0	0	0.25	11,797	11,797
200.1131.0211.019.050.200	PERS-TIER I & II	0.00	0.00	0.00	0	0	0	0	0
200.1131.0212.019.050.200	PERS PU	0.00	0.00	0.00	0	0	708	708	708
200.1131.0213.019.050.200	PERS UAL	0.00	0.00	0.00	0	0	2,359	2,359	2,359
200.1131.0220.019.050.200	FICA & MEDICARE	0.00	0.00	0.00	0	0	903	903	903
200.1131.0231.019.050.200	WORKERS' COMPENSATION	0.00	0.00	0.00	0	0	44	44	44
200.1131.0233.019.050.200	PAID FAMILY MEDICAL LEAVE	0.00	0.00	0.00	0	0	78	78	78
200.1131.0240.019.050.200	EMPLOYEES INSURANCE	0.00	0.00	0.00	0	0	4,972	4,972	4,972
	Total PR Taxes & Benefits	0.00	0.00	0.00	0	0	9,064	9,064	9,064
	TOTAL HIGH SCHOOL SUPPORT	0.00	0.00	0.00	0	0	0.25	20,861	20,861
200.2190.0130.019.000.200	ADDITIONAL SALARY	72.00	120.00	120.00	120	120	0	0	0
	Total Salaries	72.00	120.00	120.00	120	120	0	0	0
200.2190.0211.019.000.200	PERS-TIER I & II	0.24	0.11	0.11	0	0	0	0	0
200.2190.0212.019.000.200	PERS PU	4.32	7.14	7.14	7	7	0	0	0
200.2190.0213.019.000.200	PERS UAL	14.40	24.05	24.05	24	24	0	0	0
200.2190.0220.019.000.200	FICA & MEDICARE	5.52	9.34	9.34	9	9	0	0	0
200.2190.0231.019.000.200	WORKERS' COMPENSATION	0.06	0.45	0.45	0	0	0	0	0
200.2190.0233.019.000.200	PAID FAMILY MEDICAL LEAVE	0.00	0.00	0.00	0	0	0	0	0
200.2190.0240.019.000.200	EMPLOYEES INSURANCE	1.08	0.09	0.09	0	0	0	0	0
	Total PR Taxes & Benefits	25.62	41.18	41.18	41	41	0	0	0
	TOTAL STUDENT SUPPORT	97.62	161.18	161.18	161	161	0.00	0	0
200.2211.0111.019.050.200	LICENSED SALARIES	3,820.98	4,185.84	4,185.84	0.08	0	0.00	0	0
200.2211.0113.019.000.200	ADMINISTRATORS	19,887.60	20,691.19	20,691.19	0.20	21,527	0.20	21,957	21,957
200.2211.0130.000.000.200	ADDITIONAL SALARY	0.00	0.00	0.00	0	0	180	180	180

SOUTH UMPQUA SCHOOL DISTRICT
TITLE IIA - 200
BUDGET 2022-23

Account	Description	Actuals 20	19- Actuals 21	20- FTE	Adopted 21- 22	FTE	Proposed 22-23	Approved 22-23
	Total Salaries	23,708.58	24,877.03	0.28	21,527	0.20	22,137	22,137
200.2211.0211.019.000.200	PERS-TIER I & II	11.88	12.43		0		10	10
200.2211.0212.019.050.200	PERS PU	1,422.47	1,492.00		1,292		1,328	1,328
200.2211.0213.019.050.200	PERS UAL	4,741.72	4,975.36		4,305		4,428	4,428
200.2211.0216.019.050.200	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
200.2211.0220.019.050.200	FICA & MEDICARE	1,810.69	1,900.38		1,647		1,694	1,694
200.2211.0231.019.050.200	WORKERS' COMPENSATION	99.05	76.00		77		78	78
200.2211.0233.019.000.200	PAID FAMILY MEDICAL LEAVE	0.00	0.00		57		129	129
200.2211.0240.019.050.200	EMPLOYEES INSURANCE	3,001.70	3,079.28		19,332		3,989	3,989
	Total PR Taxes & Benefits	11,087.51	11,535.45		26,711		11,656	11,656
	TOTAL IMPROVE. INSTRUCTIONAL	34,796.09	36,412.48	0.28	48,238	0.20	33,793	33,793
200.2240.0130.019.000.200	ADDITIONAL SALARY	5,995.46	8,177.50		8,500		30,000	30,000
	Total Salaries	5,995.46	8,177.50		8,500		30,000	30,000
200.2240.0211.019.000.200	PERS-TIER I & II	2.45	2.15		0		9	9
200.2240.0212.019.000.200	PERS PU	329.50	479.31		510		1,800	1,800
200.2240.0213.019.000.200	PERS UAL	1,170.85	1,635.60		1,700		6,000	6,000
200.2240.0216.019.000.200	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
200.2240.0220.019.000.200	FICA & MEDICARE	437.45	601.97		650		2,295	2,295
200.2240.0231.019.000.200	WORKERS' COMPENSATION	25.96	24.77		31		109	109
200.2240.0233.019.000.200	PAID FAMILY MEDICAL LEAVE	0.00	0.00		23		180	180
	Total PR Taxes & Benefits	1,966.21	2,743.80		2,914		10,393	10,393
200.2240.0310.019.000.200	INSTRUCTIONAL, PROFESSIONAL	25,145.41	0.00		8,164		3,806	3,806
200.2240.0340.019.000.200	TRAVEL	3,999.35	262.00		12,500		1,000	1,000
200.2240.0390.019.000.200	OTHER GENERAL PROF & TECHN	14,600.00	5,536.00		30,000		10,000	10,000
	Total Purchased Services	43,744.76	5,798.00		50,664		14,806	14,806

SOUTH UMPQUA SCHOOL DISTRICT

TITLE IIA - 200

BUDGET 2022-23

Account	Description	Actuals 20	19- Actuals 21	20- 21	FTE	Adopted 21- 22	FTE	Proposed 22-23	Approved 22-23
200.2240.0410.019.000.200	SUPPLIES	467.67	936.02	936.02		4,500		3,900	3,900
	Total Supplies	467.67	936.02	936.02		4,500		3,900	3,900
200.2240.0640.019.000.200	DUES AND FEES	0.00	60.00	60.00		100		100	100
	Total Other Objects	0.00	60.00	60.00		100		100	100
	TOTAL PROFESSIONAL DEVELOPMENT	52,174.10	17,715.32			66,678		59,199	59,199
200.2490.0690.019.000.200	GRANT INDIRECT CHARGES	1,913.58	1,314.38	1,314.38		2,261		2,900	2,900
	Total Other Charges	1,913.58	1,314.38	1,314.38		2,261		2,900	2,900
	TOTAL SUPPORT SERVICES	88,981.39	55,603.36	55,603.36	0.28	117,337	0.20	95,892	95,892
	TOTAL TITLE II	88,981.39	55,603.36	55,603.36	0.28	117,337	0.45	116,753	116,753

SOUTH UMPUQA SCHOOL DISTRICT

IDEA - 300

BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE Adopted	21-22	FTE	Proposed 22-23
200.1220.0112.182.320.300	CLASSIFIED SALARIES	13,131.62	13,879.92	0.69	15,252	0.69	16,337
200.1220.0112.219.320.300	CLASSIFIED SALARIES	11,648.87	15,738.02	0.81	17,682	0.81	18,929
200.1220.0112.636.320.300	CLASSIFIED SALARIES	31,702.58	33,801.23	1.66	36,819	1.66	39,791
200.1220.0122.182.320.300	SUBSTITUTES - CLASSIFIED	128.81	0.00		0		0
200.1220.0122.219.320.300	SUBSTITUTES - CLASSIFIED	932.39	0.00		0		0
200.1220.0122.636.320.300	SUBSTITUTES - CLASSIFIED	332.31	0.00		0		0
200.1220.0130.219.320.300	ADDITIONAL SALARY	1,600.00	400.00		0		0
200.1220.0130.636.320.300	ADDITIONAL SALARY	4,400.00	6,000.00		0		0
	Total Salaries	63,876.58	69,819.17	3.16	69,753	3.16	75,057
200.1220.0212.182.320.300	PERS PU	787.91	832.81		915		980
200.1220.0212.219.320.300	PERS PU	274.61	968.27		1,061		1,136
200.1220.0212.636.320.300	PERS PU	1,407.52	2,388.03		2,209		2,388
200.1220.0213.182.320.300	PERS UAL	2,626.34	2,776.00		3,050		3,267
200.1220.0213.219.320.300	PERS UAL	915.38	3,227.60		3,536		3,786
200.1220.0213.636.320.300	PERS UAL	4,708.03	7,960.24		7,364		7,958
200.1220.0216.182.320.300	PERS - TIER III (OPSRP)	0.00	0.00		0		0
200.1220.0216.219.320.300	PERS - TIER III (OPSRP)	0.00	0.00		0		0
200.1220.0216.636.320.300	PERS - TIER III (OPSRP)	0.00	0.00		0		0
200.1220.0220.182.320.300	FICA & MEDICARE	1,014.46	1,032.33		1,167		1,250
200.1220.0220.219.320.300	FICA & MEDICARE	1,084.90	1,218.42		1,353		1,448
200.1220.0220.636.320.300	FICA & MEDICARE	2,787.28	3,007.17		2,817		3,044
200.1220.0231.182.320.300	WORKERS' COMPENSATION	63.05	49.46		55		66
200.1220.0231.219.320.300	WORKERS' COMPENSATION	66.77	55.97		64		77
200.1220.0231.636.320.300	WORKERS' COMPENSATION	169.85	135.75		133		160
200.1220.0233.182.320.300	PAID FAMILY MEDICAL LEAVE	0.00	0.00		41		107
200.1220.0233.219.320.300	PAID FAMILY MEDICAL LEAVE	0.00	0.00		47		124
200.1220.0233.636.320.300	PAID FAMILY MEDICAL LEAVE	0.00	0.00		98		260
200.1220.0240.219.320.300	EMPLOYEES INSURANCE	498.09	7,282.25		19,332		19,886
200.1220.0240.636.320.300	EMPLOYEES INSURANCE	16,054.88	11,798.14		38,664		39,772
	Total PR Taxes & Benefits	32,459.07	42,732.44		81,905		85,709

SOUTH UMPUQA SCHOOL DISTRICT
IDEA - 300
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23
200.1220.0310.041.320.300	INSTRUCTIONAL, PROFESSIONAL	0.00	0.00		0		0
200.1220.0390.041.320.300	OTHER GENERAL PROF & TECHN	0.00	0.00		0		0
	Total Purchased Services	0.00	0.00		0		0
200.1220.0410.041.320.300	SUPPLIES	250.00	0.00		0		918
	Total Supplies & Materials	250.00	0.00		0		918
	TOTAL RESTRICT PROGS. FOR KIDS W/DISABILITIES	96,585.65	112,551.61	3.16	151,658	3.16	161,684
200.1250.0111.636.320.300	LICENSED SALARIES	36,436.14	38,364.86	1.00	46,359	1.00	49,704
200.1250.0112.041.320.300	CLASSIFIED SALARIES	0.00	0.00		0	0.00	0
200.1250.0112.114.320.300	CLASSIFIED SALARIES	1,239.88	0.00		0	0.00	0
200.1250.0122.041.320.300	SUBSTITUTES - CLASSIFIED	0.00	0.00		0		0
200.1250.0130.636.320.300	ADDITIONAL SALARY	0.00	3,650.14		1,500		1,500
	Total Salaries	37,676.02	42,015.00	1.00	47,859	1.00	51,204
200.1250.0211.636.320.300	PERS-TIER I & II	7.27	0.00		0		0
200.1250.0212.636.320.300	PERS PU	2,186.21	2,520.88		2,872		3,072
200.1250.0213.636.320.300	PERS UAL	7,287.13	8,402.96		9,572		10,241
200.1250.0216.636.320.300	PERS - TIER III (OPSRP)	0.00	0.00		0		0
200.1250.0220.114.320.300	FICA & MEDICARE	94.85	0.00		0		0
200.1250.0220.636.320.300	FICA & MEDICARE	2,610.11	3,159.71		3,661		3,917
200.1250.0231.114.320.300	WORKERS' COMPENSATION	6.09	0.00		0		0
200.1250.0231.636.320.300	WORKERS' COMPENSATION	156.32	129.88		172		188
200.1250.0233.636.320.300	PAID FAMILY MEDICAL LEAVE	0.00	0.00		128		340
200.1250.0240.636.320.300	EMPLOYEES INSURANCE	14,139.48	4,359.91		19,332		19,886
	Total PR Taxes & Benefits	26,487.46	18,573.34		35,737		37,644
200.1250.0310.114.320.300	INSTRUCTIONAL, PROFESSIONAL	129.48	0.00		0		0
200.1250.0310.636.320.300	INSTRUCTIONAL, PROFESSIONAL	13,710.77	1,476.42		3,070		2,030

SOUTH UMPUQA SCHOOL DISTRICT
IDEA - 300
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23
200.1250.0390.636.320.300	OTHER GENERAL PROF & TECHN	0.00	0.00		0		0
	Total Purchased Services	13,840.25	1,476.42		3,070		2,030
200.1250.0410.636.320.300	SUPPLIES	90.00	697.10		1,000		1,500
200.1250.0460.041.320.300	NON-CONSUMABLE SUPPLIES	564.96	0.00		0		0
200.1250.0480.041.320.300	COMPUTER HARDWARE	0.00	0.00		0		0
	Total Supplies & Materials	654.96	697.10		1,000		1,500
	TOTAL LESS RESTRICT. PROGS FOR KIDS WITH DISABILITIES	78,658.69	62,761.86	1.00	87,666	1.00	92,378
200.1271.0130.041.320.300	ADDITIONAL SALARIES	0.00	0.00	0.00	0	0.00	9,429
200.1271.0211.041.320.300	PERS-TIER I & II	0.00	0.00		0		0
200.1271.0212.041.320.300	PERS PU	0.00	0.00		0		566
200.1271.0213.041.320.300	PERS UAL	0.00	0.00		0		1,886
200.1271.0216.041.320.300	PERS - TIER III (OPSRP)	0.00	0.00		0		0
200.1271.0220.041.320.300	FICA & MEDICARE	0.00	0.00		0		721
200.1271.0231.041.320.300	WORKERS' COMPENSATION	0.00	0.00		0		34
200.1271.0233.041.320.300	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		0
	Total PR Taxes & Benefits	0.00	0.00		0		3,207
200.1271.0390.041.320.300	OTHER GENERAL PROF & TECHN	0.00	0.00		0		20,000
	Total Purchased Services	0.00	0.00		0		20,000
200.1271.0410.041.320.300	SUPPLIES	0.00	0.00		0		39,000
	Total Supplies & Materials	0.00	0.00		0		39,000
	TOTAL REMEDIATION	0.00	0.00		0		71,636
	TOTAL INSTRUCTIONAL	175,244.34	175,313.47	4.16	239,324	4.16	325,698

SOUTH UMPUQA SCHOOL DISTRICT
IDEA - 300
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23
200.2190.0113.041.320.300	ADMINISTRATORS	50,857.92	47,552.01	0.10	9,944	0.30	32,936
200.2190.0117.041.320.300	CONFIDENTIAL SALARIES	27,931.59	29,059.89	0.67	30,530	0.67	32,076
200.2190.0130.041.320.300	ADDITIONAL SALARY	3,486.00	3,666.00		60		270
	Total Salaries	82,275.51	80,277.90	0.77	40,534	0.97	65,282
200.2190.0211.041.320.300	PERS-TIER I & II	2.98	0.10		0		16
200.2190.0212.041.320.300	PERS PU	4,936.45	4,816.62		2,432		3,917
200.2190.0213.041.320.300	PERS UAL	16,455.12	16,055.55		8,107		13,056
200.2190.0216.041.320.300	PERS - TIER III (OPSRP)	(1.72)	0.00		0		0
200.2190.0220.041.320.300	FICA & MEDICARE	6,159.83	6,027.38		3,101		4,994
200.2190.0231.041.320.300	WORKERS' COMPENSATION	348.22	250.09		146		239
200.2190.0233.041.320.300	PAID FAMILY MEDICAL LEAVE	0.00	0.00		108		381
200.2190.0240.041.320.300	EMPLOYEES INSURANCE	11,135.77	9,586.72		14,886		19,308
	Total PR Taxes & Benefits	39,036.65	36,736.46		28,779		41,911
200.2190.0410.041.320.300	SUPPLIES	0.00	0.00		0		0
	Total Supplies & Materials	0.00	0.00		0		0
	TOTAL ADMINISTRATIVE SUPPORT	121,312.16	117,014.36	0.77	69,313	0.97	107,193
200.2211.0113.041.320.300	ADMINISTRATORS	19,887.60	20,691.22	0.20	21,527	0.00	0
200.2211.0211.041.320.300	PERS-TIER I & II	11.88	12.37		0		0
200.2211.0212.041.320.300	PERS PU	1,193.28	1,241.53		1,292		0
200.2211.0213.041.320.300	PERS UAL	3,977.52	4,138.21		4,305		0
200.2211.0220.041.320.300	FICA & MEDICARE	1,521.36	1,582.81		1,647		0
200.2211.0231.041.320.300	WORKERS' COMPENSATION	82.50	62.79		77		0
200.2211.0233.041.320.300	PAID FAMILY MEDICAL LEAVE	0.00	0.00		57		0
200.2211.0240.041.320.300	EMPLOYEES INSURANCE	1,747.45	1,832.43		3,866		0
	Total PR Taxes & Benefits	8,533.99	8,870.14		11,245		0

SOUTH UMPUQA SCHOOL DISTRICT
IDEA - 300
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23
	TOTAL IMPROVEMENT OF INSTRUCTION	28,421.59	29,561.36	0.20	32,772	0.00	0
200.2240.0310.041.320.300	INSTRUCTIONAL, PROFESSIONAL	4,472.77	0.00		0		0
200.2240.0340.041.320.300	TRAVEL	1,845.08	0.00		0		0
	Total Purchased Services	6,317.85	0.00		0		0
200.2490.0690.041.320.300	GRANT INDIRECT CHARGES	2,030.00			0		9,000
	TOTAL SUPPORT SERVICES	158,081.60	146,575.72	0.97	102,086	0.97	116,193
	TOTAL IDEA	333,325.94	321,889.19	5.13	341,410	5.13	441,891

**SOUTH UMPQUA SCHOOL DISTRICT
IDEA SUPPLEMENT - 305
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
200.2190.0340.041.320.305	TRAVEL	0.00	0.00		0		0	0
TOTAL ADMIN. SUPPORT		0.00	0.00		0		0	0
200.2240.0310.041.320.305	INSTRUCTIONAL, PROFESSIONAL	253.27	0.00		0		0	0
200.2240.0340.041.320.305	TRAVEL	0.00	0.00		0		0	0
TOTAL PURCHASED SERVICES		253.27	0.00		0		0	0
TOTAL PROFESSIONAL DEVELOPMENT		253.27	0.00		0		0	0
TOTAL IDEA SUPPLEMENT		<u>253.27</u>	<u>0.00</u>		<u>0</u>		<u>0</u>	<u>0</u>

**SOUTH UMPQUA SCHOOL DISTRICT
 SPR&I GRANT - 310
 BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
200.2240.0310.041.320.310	INSTRUCTIONAL, PROFESSIONAL	\$0.00	\$0.00		\$0.00		\$3,942.00	\$3,942.00
200.2240.0340.041.320.310	TRAVEL	\$109.62	\$0.00		\$0.00		\$0.00	\$0.00
	TOTAL PURCHASED SERVICES	\$109.62	\$0.00		\$0.00		\$3,942.00	\$3,942.00
	TOTAL SPR&I GRANT	<u>\$109.62</u>	<u>\$0.00</u>		<u>\$0.00</u>		<u>\$3,942.00</u>	<u>\$3,942.00</u>

**SOUTH UMQPUA SCHOOL DISTRICT
CARL PERKINS - 350
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
200.1131.0340.000.050.350	TRAVEL	\$275.00	\$1,113.68		\$0.00		\$0.00	\$0.00
	TOTAL PURCHASED SERVICES	\$275.00	\$1,113.68		\$0.00		\$0.00	\$0.00
200.1131.0410.000.050.350	SUPPLIES	\$63.46	\$111.95		\$0.00		\$3,100.00	\$3,100.00
200.1131.0460.636.550.350	NON-CONSUMABLE SUPPLIES	\$7,237.59	\$7,171.78		\$1,300.00		\$22,045.00	\$22,045.00
	TOTAL SUPPLIES	\$7,301.05	\$7,283.73		\$1,300.00		\$25,145.00	\$25,145.00
	TOTAL INSTRUCTIONAL	\$7,576.05	\$8,397.41		\$1,300.00		\$25,145.00	\$25,145.00
200.2240.0310.636.000.350	INSTRUCTIONAL, PROFESSIONAL	\$1,211.88	\$0.00		\$0.00		\$750.00	\$750.00
200.2240.0340.636.000.350	TRAVEL	\$2,262.38	\$0.00		\$6,494.00		\$16,275.00	\$16,275.00
	TOTAL PURCHASED SERVICES	\$3,474.26	\$0.00		\$6,494.00		\$17,025.00	\$17,025.00
	TOTAL SUPPORT SERVICES	\$3,474.26	\$0.00		\$6,494.00		\$17,025.00	\$17,025.00
	TOTAL CARL PERKINS	<u>\$11,050.31</u>	<u>\$8,397.41</u>		<u>\$7,794.00</u>		<u>\$42,170.00</u>	<u>\$42,170.00</u>

**SOUTH UMPQUA SCHOOL DISTRICT
CTE GRANTS - 360
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	Adopted 21-22	Proposed 22-23	Approved 22-23
200.1131.0410.636.050.360	SUPPLIES	4,449.68	7,000.84	5,538	1,313	1,313
200.1131.0460.636.050.360	NON-CONSUMABLE SUPPLIES	2,832.42	2,479.44	4,000	6,000	6,000
	Total Supplies & Materials	7,282.10	9,480.28	9,538	7,313	7,313
	TOTAL INSTRUCTIONAL	7,282.10	9,480.28	9,538	7,313	7,313
200.2240.0130.636.000.360	ADDITIONAL SALARY	0.00	405.00	0	0	0
200.2240.0212.636.000.360	PERS PU	0.00	24.30	0	0	0
200.2240.0213.636.000.360	PERS UAL	0.00	81.00	0	0	0
200.2240.0216.636.000.360	PERS - TIER III (OPSRP)	0.00	0.00	0	0	0
200.2240.0220.636.000.360	FICA & MEDICARE	0.00	29.50	0	0	0
200.2240.0231.636.000.360	WORKERS' COMPENSATION	0.00	1.28	0	0	0
	Total PR Taxes & Benefits	0.00	136.08	0	0	0
200.2240.0340.636.000.360	TRAVEL	0.00	0.00	0	0	0
	Total Professional Development	0.00	541.08	0	0	0
	TOTAL CTE GRANTS	<u>7,282.10</u>	<u>10,021.36</u>	<u>9,538</u>	<u>7,313</u>	<u>7,313</u>

SOUTH UMPQUA SCHOOL DISTRICT
TITLE IV - 400
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
200.1111.0340.019.000.400	TRAVEL	0.00	0.00		0		1,125	1,125
200.1111.0390.019.000.400	OTHER GENERAL PROF & TECH	0.00	0.00		0		1,750	1,750
	Total Purchased Services	0.00	0.00		0		2,875	2,875
200.1111.0410.019.000.400	SUPPLIES	0.00	451.26		0		7,500	7,500
200.1111.0480.019.000.400	COMPUTER HARDWARE	2,879.00	4,296.00		4,500		0	0
	Total Supplies & Materials	2,879.00	4,747.26		4,500		7,500	7,500
	TOTAL ELEMENTARY INSTRUCTIONAL	2,879.00	4,747.26		4,500		10,375	10,375
200.1121.0340.019.050.400	TRAVEL	352.88	0.00		0		675	675
200.1121.0390.019.050.400	OTHER GENERAL PROF & TECH	0.00	0.00		0		550	550
	Total Purchased Services	352.88	0.00		0		1,225	1,225
200.1121.0410.019.050.400	SUPPLIES	436.54	413.50		100		4,500	4,500
	Total Supplies & Materials	436.54	413.50		100		4,500	4,500
	TOTAL MIDDLE SCHOOL INSTRUCTIONAL	789.42	413.50		100		5,725	5,725
200.1131.0340.019.050.400	TRAVEL	0.00	0.00		0		450	450
200.1131.0390.019.050.400	OTHER GENERAL PROF & TECH	0.00	0.00		0		400	400
	Total Purchased Services	0.00	0.00		0		850	850
200.1131.0410.000.050.400	SUPPLIES	0.00	0.00		0		3,000	3,000
200.1131.0470.000.050.400	COMPUTER SOFTWARE	0.00	0.00		0		4,490	4,490
	Total Supplies & Materials	0.00	0.00		0		7,490	7,490
	TOTAL HIGH SCHOOL INSTRUCTIONAL	0.00	0.00		0		8,340	8,340
200.1210.0130.000.050.400	ADDITIONAL SALARY	0.00	0.00		0		0	0
200.1210.0130.114.050.400	ADDITIONAL SALARY	500.00	500.00		500		1,000	1,000

TITLE IV - 400 BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
200.1210.0130.179.050.400	ADDITIONAL SALARY	500.00	500.00		500		1,000	1,000
200.1210.0130.182.050.400	ADDITIONAL SALARY	500.00	0.00		500		1,000	1,000
200.1210.0130.219.050.400	ADDITIONAL SALARY	500.00	500.00		500		1,000	1,000
200.1210.0130.636.050.400	ADDITIONAL SALARY	500.00	500.00		500		1,000	1,000
Total Salaries		2,500.00	2,000.00		2,500		5,000	5,000
200.1210.0212.114.050.400	PERS PU	29.90	30.03		30		60	60
200.1210.0212.179.050.400	PERS PU	29.90	16.50		30		60	60
200.1210.0212.182.050.400	PERS PU	29.90	0.00		30		60	60
200.1210.0212.219.050.400	PERS PU	29.90	30.03		30		60	60
200.1210.0212.636.050.400	PERS PU	29.90	30.03		30		60	60
200.1210.0213.114.050.400	PERS UAL	100.04	99.96		100		200	200
200.1210.0213.179.050.400	PERS UAL	100.04	100.00		100		200	200
200.1210.0213.182.050.400	PERS UAL	100.04	0.00		100		200	200
200.1210.0213.219.050.400	PERS UAL	100.04	99.98		100		200	200
200.1210.0213.636.050.400	PERS UAL	100.04	99.96		100		200	200
200.1210.0216.000.050.400	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
200.1210.0216.114.050.400	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
200.1210.0216.179.050.400	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
200.1210.0216.182.050.400	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
200.1210.0216.219.050.400	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
200.1210.0216.636.050.400	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
200.1210.0220.114.050.400	FICA & MEDICARE	38.40	38.19		38		77	77
200.1210.0220.179.050.400	FICA & MEDICARE	37.26	38.20		38		77	77
200.1210.0220.182.050.400	FICA & MEDICARE	34.37	0.00		38		77	77
200.1210.0220.219.050.400	FICA & MEDICARE	38.38	38.42		38		77	77
200.1210.0220.636.050.400	FICA & MEDICARE	32.78	32.82		38		77	77
200.1210.0231.114.050.400	WORKERS' COMPENSATION	2.01	1.41		2		4	4
200.1210.0231.179.050.400	WORKERS' COMPENSATION	2.02	1.56		2		4	4
200.1210.0231.182.050.400	WORKERS' COMPENSATION	2.00	0.00		2		4	4
200.1210.0231.219.050.400	WORKERS' COMPENSATION	2.01	1.35		2		4	4
200.1210.0231.636.050.400	WORKERS' COMPENSATION	2.02	1.41		2		4	4

TITLE IV - 400
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
200.1210.0233.000.050.400.	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		0	0
200.1210.0233.114.050.400	PAID FAMILY MEDICAL LEAVE	0.00	0.00		1		9	9
200.1210.0233.179.050.400	PAID FAMILY MEDICAL LEAVE	0.00	0.00		1		9	9
200.1210.0233.182.050.400	PAID FAMILY MEDICAL LEAVE	0.00	0.00		1		9	9
200.1210.0233.219.050.400	PAID FAMILY MEDICAL LEAVE	0.00	0.00		1		9	9
200.1210.0233.636.050.400	PAID FAMILY MEDICAL LEAVE	0.00	0.00		1		9	9
	Total PR Taxes & Benefits	840.95	659.85		857		1,746	1,746
200.1210.0340.019.050.400	TRAVEL	0.00	0.00		500		0	0
200.1210.0355.000.050.400	PRINTING AND BINDING	0.00	0.00		0		0	0
	TOTAL PURCHASED SERVICES	0.00	0.00		500		0	0
200.1210.0410.000.050.400	SUPPLIES	0.00	0.00		1,000		3,675	3,675
	TOTAL SUPPLIES	0.00	0.00		1,000		3,675	3,675
	TOTAL TALENTED & GIFTED	3,340.95	2,659.85		4,857		10,421	10,421
	TOTAL INSTRUCTIONAL	7,009.37	7,820.61		9,457		34,861	34,861
200.2120.0410.000.050.400	SUPPLIES	0.00	0.00		4,000			
200.2120.0460.000.050.400	NON-CONSUMABLE SUPPLIES	13,906.80	0.00		0		0	0
	TOTAL SUPPLIES	13,906.80	0.00		4,000		0	0
200.2210.0410.000.000.400	SUPPLIES	0.00	0.00		0		0	0
200.2240.0111.019.000.400	LICENSED SALARIES	5,253.87	5,755.45	0.11	0	0.00	0	0
200.2240.0130.019.000.400	ADDITIONAL SALARY	3,317.68	0.00	0.00	6,000			
	Total Salaries	8,571.55	5,755.45	0.11	6,000	0.00	0	0
200.2240.0211.019.000.400	PERS-TIER I & II	0.11	0.00		0		0	0
200.2240.0212.019.000.400	PERS PU	476.06	345.35		360		0	0
200.2240.0213.019.000.400	PERS UAL	1,587.23	1,151.05		1,200		0	0

TITLE IV - 400
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
200.2240.0216.019.000.400	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
200.2240.0220.019.000.400	FICA & MEDICARE	651.10	436.66		459		0	0
200.2240.0231.019.000.400	WORKERS' COMPENSATION	37.67	17.81		22		0	0
200.2240.0233.019.000.400	PAID FAMILY MEDICAL LEAVE	0.00	0.00		16		0	0
200.2240.0240.019.000.400	EMPLOYEES INSURANCE	1,724.28	1,713.85		0		0	0
	Total PR Taxes & Benefits	4,476.45	3,664.72		2,057		0	0
200.2240.0310.019.000.400	INSTRUCTIONAL, PROFESSIONAL	1,127.44	0.00		8,000		25,000	25,000
200.2240.0340.019.000.400	TRAVEL	6,717.84	199.99		8,000		5,000	5,000
200.2240.0390.019.000.400	OTHER GENERAL PROF & TECH	5,100.00	3,883.00		39,000		32,125	32,125
	Total Purchased Services	12,945.28	4,082.99		55,000		62,125	62,125
200.2240.0410.019.000.400	SUPPLIES	1,862.91	3,585.90		4,902		5,000	5,000
200.2240.0460.019.000.400	NON-CONSUMABLE SUPPLIES	141.34	143.85		1,008		1,000	1,000
	Total Supplies & Materials	2,004.25	3,729.75		5,910		6,000	6,000
200.2240.0640.019.000.400	DUES AND FEES	350.00	0.00		0		0	0
	Total Other Objects	350.00	0.00		0		0	0
	TOTAL PROFESSIONAL DEVELOPMENT	28,347.53	17,232.91	0.11	68,967	0.00	68,125	68,125
200.2490.0690.019.000.400	GRANT INDIRECT CHARGES	1,547.03	622.80		1,495		2,342	2,342
200.2559.0332.000.050.400	NON-REIMBURSABLE STUDENT	2,450.42	0.00		5,000		0	0
	Total Transportation	2,450.42	0.00		5,000		0	0
	TOTAL SUPPORT SERVICES	46,251.78	17,855.71	0.11	79,462	0.00	70,467	70,467
	TOTAL TITLE IV	<u>53,261.15</u>	<u>25,676.32</u>	<u>0.11</u>	<u>88,919</u>	<u>0.00</u>	<u>105,328</u>	<u>105,328</u>

SOUTH UMPQUA SCHOOL DISTRICT
TITLE V - 500
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
200.1121.0410.000.050.500	SUPPLIES	581.60	0.00		0		0	0
TOTAL MIDDLE SCHOOL INSTRUCTIONAL		581.60	0.00		0		0	0
200.1131.0410.000.050.500	SUPPLIES	89.90	0.00		0		0	0
TOTAL HIGH SCHOOL INSTRUCTIONAL		89.90	0.00		0		0	0
TOTAL INSTRUCTIONAL		671.50	0.00		0		0	0
200.2119.0480.019.000.500	COMPUTER HARDWARE	0.00	23,650.00		0		2,000	2,000
Total Supplies & Materials		0.00	23,650.00		0		2,000	2,000
200.2240.0111.019.000.500	LICENSED SALARIES	5,254.11	5,755.45	0.11	0		0	0
200.2240.0130.019.000.500	ADDITIONAL SALARY	0.00	4,972.50	0.00	5,122	0.00		
Total Salaries		5,254.11	10,727.95	0.11	5,122	0.00	0	0
200.2240.0211.019.000.500	PERS-TIER I & II	0.00	0.67		0		0	0
200.2240.0212.019.000.500	PERS PU	315.36	622.64		307		0	0
200.2240.0213.019.000.500	PERS UAL	1,050.92	2,145.55		1,024		0	0
200.2240.0216.019.000.500	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
200.2240.0220.019.000.500	FICA & MEDICARE	397.96	812.70		392		0	0
200.2240.0231.019.000.500	WORKERS' COMPENSATION	22.29	32.45		18		0	0
200.2240.0233.019.000.500	PAID FAMILY MEDICAL LEAVE	0.00	0.00		14		0	0
200.2240.0240.019.000.500	EMPLOYEES INSURANCE	1,724.76	1,713.85		0		0	0
Total PR Taxes & Benefits		3,511.29	5,327.86		1,756		0	0
200.2240.0310.019.000.500	INSTRUCTIONAL, PROFESSIONAL	0.00	0.00		0		2,472	2,472
200.2240.0340.019.000.500	TRAVEL	0.00	0.00		10,000		6,180	6,180
200.2240.0390.019.000.500	OTHER GENERAL PROF & TECHN	0.00	3,900.00		11,410		16,173	16,173
Total Purchased Services		0.00	3,900.00		21,410		24,825	24,825
200.2240.0410.019.000.500	SUPPLIES	282.70	0.00		0		0	0

SOUTH UMPQUA SCHOOL DISTRICT
TITLE V - 500
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
	Total Supplies & Materials	282.70	0.00		0		0	0
	TOTAL PROFESSIONAL DEVELOPMENT	9,048.10	19,955.81	0.11	28,288		24,825	24,825
200.2490.0690.019.000.500	GRANT INDIRECT CHARGES	257.71	1,398.50		837			
200.2660.0460.019.000.500	NON-CONSUMABLE SUPPLIES	0.00	5,364.00		5,375		5,375	5,375
200.2660.0470.019.000.500	SOFTWARE	0.00	0.00		0		12,800	12,800
	Total Technical Services	0.00	5,364.00		5,375		18,175	18,175
	TOTAL SUPPORT SERVICES	9,305.81	50,368.31	0.11	34,500		45,000	45,000
	TOTAL TITLE V	9,977.31	50,368.31	0.11	34,500	0.00	45,000	45,000

SOUTH UMPQUA SCHOOL DISTRICT
TAPP - 525
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
200.2119.0112.019.000.525	CLASSIFIED SALARIES	31,798.20	31,289.61	1.00	40,006	1.00	42,867	42,867
200.2119.0130.019.000.525	ADDITIONAL SALARY	4,800.00	4,800.00	0.00	0	0.00	0	0
	Total Salaries	36,598.20	36,089.61	1.00	40,006	1.00	42,867	42,867
200.2119.0211.019.000.525	PERS-TIER I & II	0.00	0.00		0		0	0
200.2119.0212.019.000.525	PERS PU	2,195.90	2,165.39		2,400		2,572	2,572
200.2119.0213.019.000.525	PERS UAL	7,319.64	7,217.92		8,001		8,573	8,573
200.2119.0216.019.000.525	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
200.2119.0220.019.000.525	FICA & MEDICARE	2,799.78	2,760.85		3,060		3,279	3,279
200.2119.0231.019.000.525	WORKERS' COMPENSATION	163.50	118.56		144		164	164
200.2119.0233.019.000.525	PAID FAMILY MEDICAL LEAVE	0.00	0.00		107		250	250
200.2119.0240.019.000.525	EMPLOYEES INSURANCE	14.28	14.28		19,322		19,886	19,886
	Total PR Taxes & Benefits	12,493.10	12,277.00		33,035		34,724	34,724
200.2119.0310.019.000.525	INSTRUCTIONAL, PROFESSIONAL	2,063.05	0.00		2,500		0	0
200.2119.0340.019.000.525	TRAVEL	2,087.47	431.03		5,000		5,000	5,000
200.2119.0351.019.000.525	TELEPHONE	339.89	403.57		480		325	325
200.2119.0390.019.000.525	OTHER GENERAL PROF & TEC	0.00	0.00		55,000		55,000	55,000
	Total Purchased Services	4,490.41	834.60		62,980		60,325	60,325
200.2119.0410.019.000.525	SUPPLIES	5,013.61	15,721.95		19,179		25,161	25,161
200.2119.0460.019.000.525	NON-CONSUMABLE SUPPLIES	0.00	65.00		0		0	0
	Total Supplies & Materials	5,013.61	15,786.95		19,179		25,161	25,161
	TOTAL OTHER ATTND & SOCIAL WORK	58,595.32	64,988.16	1.00	155,200	1.00	163,077	163,077
200.2490.0690.019.000.525	GRANT INDIRECT CHARGES	1,462.70	1,565.36		4,800		4,800	4,800
	TOTAL SUPPORT SERVICES	60,058.02	66,553.52	1.00	160,000	1.00	167,877	167,877
	TOTAL TAPP	<u>60,058.02</u>	<u>66,553.52</u>	<u>1.00</u>	<u>160,000</u>	<u>1.00</u>	<u>167,877</u>	<u>167,877</u>

**SOUTH UMPQUA SCHOOL DISTRICT
ACCELERATED COLLEGE - 625
BUDGET 2022-23**

Account	Description	Actuals 19-20 Amount	Actuals 20-21 Amount	FTE	Adopted 21-22 Amount	FTE	Proposed 22-23 Amount	Approved 22-23 Amount
200.1131.0410.636.050.625	SUPPLIES	493.08	0.00		0		0	0
200.1131.0420.636.050.625	TEXTBOOKS	0.00	0.00		0		0	0
200.1131.0460.636.050.625	NON-CONSUMABLE SUPPLIES	1,449.38	0.00		0		0	0
200.1131.0480.636.050.625	COMPUTER HARDWARE	0.00	0.00		0		0	0
	TOTAL SUPPLIES	1,942.46	0.00		0		0	0
	TOTAL INSTRUCTIONAL	1,942.46	0.00		0		0	0
200.2240.0340.000.000.625	TRAVEL	0.00	0.00		0		0	0
200.2490.0690.000.000.625	GRANT INDIRECT CHARGES	0.00	0.00		0		0	0
	TOTAL SUPPORT SERVICE	0.00	0.00		0		0	0
	TOTAL ACCELERATED COLLEGE	<u>5,827.38</u>	<u>0.00</u>		<u>0</u>		<u>0</u>	<u>0</u>

SOUTH UMPQUA SCHOOL DISTRICT
RTI GRANT - 650
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 21-23	Approved 21-23
200.2240.0130.019.000.650	ADDITIONAL SALARY	0.00	0.00		0		0	0
200.2240.0211.019.000.650	PERS-TIER I & II	0.00	0.00		0		0	0
200.2240.0212.019.000.650	PERS PU	0.00	0.00		0		0	0
200.2240.0213.019.000.650	PERS UAL	0.00	0.00		0		0	0
200.2240.0216.019.000.650	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
200.2240.0220.019.000.650	FICA & MEDICARE	0.00	0.00		0		0	0
200.2240.0231.019.000.650	WORKERS' COMPENSATION	0.00	0.00		0		0	0
	TOTAL PR TAXES & BENEFITS	0.00	0.00		0		0	0
200.2240.0310.019.000.650	INSTRUCTIONAL, PROFESSIONA	2,408.31	0.00		0		0	0
200.2240.0340.019.000.650	TRAVEL	4,377.60	0.00		0		0	0
	TOTAL PURCHASED SERVICES							
	TOTAL RTI GRANT	<u>6,785.91</u>	<u>0.00</u>		<u>0</u>		<u>0</u>	<u>0</u>

**SOUTH UMPQUA SCHOOL DISTRICT
CHRONIC ABSENTISM GRANT - 675
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
200.2119.0310.019.000.675	INSTRUCTIONAL, PROFESSIONAL	1,671.58	0.00		0		0	0
200.2119.0340.019.000.675	TRAVEL	7,569.54	0.00		0		0	0
200.2119.0390.019.000.675	OTHER GENERAL PROF & TECH	0.00	0.00		0		0	0
	TOTAL PURCHASED SERVICES	9,241.12	0.00		0		0	0
200.2119.0410.019.000.675	SUPPLIES	554.03	18,899.33		0		0	0
200.2119.0470.019.000.675	COMPUTER SOFTWARE	0.00	0.00		0		0	0
	TOTAL SUPPLIES	554.03	18,899.33		0		0	0
200.2490.0690.019.000.675	GRANT INDIRECT CHARGES	334.99	448.50		0		0	0
	TOTAL SUPPORT SERVICES	10,130.14	19,347.83		0		0	0
	TOTAL CHRONIC ABSENTISM	<u>10,130.14</u>	<u>19,347.83</u>		<u>0</u>		<u>0</u>	<u>0</u>

**SOUTH UMPQUA SCHOOL DISTRICT
STUDENT EXTRACURRICULAR FUNDS
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	Adopted 21-22	Proposed 22-23	Approved 22-23
200.1113.0410.114.6???.000	SUPPLIES	9,358.52	2,457.90	9,500	9,500	9,500
200.1113.0410.179.6???.000	SUPPLIES	7,667.39	6,346.74	27,900	20,000	20,000
200.1113.0410.219.6???.000	SUPPLIES	4,722.75	3,642.34	8,200	8,200	8,200
	TOTAL ELEMENTARY SUPPLIES	21,748.66	12,446.98	45,600	37,700	37,700
200.1122.0410.114.7???.000	SUPPLIES	0.00	2,047.33	5,000	9,500	9,500
200.1122.0410.182.7???.000	SUPPLIES	35,544.53	11,723.76	40,640	40,640	40,640
	TOTAL MIDDLE SCHOOL SUPPLIES	35,544.53	13,771.09	45,640	50,140	50,140
200.1132.0410.636.8???.000	SUPPLIES	69,277.52	40,587.40	138,535	145,000	145,000
	TOTAL HIGH SCHOOL SUPPLIES	69,277.52	40,587.40	138,535	145,000	145,000
	TOTAL INSTRUCTIONAL	126,570.71	66,805.47	229,775	232,840	232,840
200.7000.0820.000.000.000	EXTRA CURRICULAR	223,847.85	223,847.85	231,624	253,146	253,146
	TOTAL UNAPPROPRIATED ENDING BALANCE	223,847.85	223,847.85	231,624	253,146	253,146
	TOTAL UNDESIGNATED	<u>350,418.56</u>	<u>290,653.32</u>	<u>461,399</u>	<u>485,986</u>	<u>485,986</u>

SOUTH UMPQUA SCHOOL DISTRICT

ESSER I - 230

BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
230.1111.0410.019.000.019	SUPPLIES	0.00	631.44		0		0	0
230.1111.0410.114.000.114	SUPPLIES	259.10	97.45		0		0	0
230.1111.0410.179.000.179	SUPPLIES	267.22	93.03		0		0	0
230.1111.0410.219.000.219	SUPPLIES	281.37	0.00		0		0	0
230.1111.0420.114.000.114	TEXTBOOKS	0.00	80.32		0		0	0
230.1111.0420.179.000.179	TEXTBOOKS	0.00	80.32		0		0	0
230.1111.0420.219.000.219	TEXTBOOKS	0.00	80.32		0		0	0
230.1111.0460.019.000.019	NON-CONSUMABLE SUPPLIES	0.00	4,747.88		0		0	0
230.1111.0460.114.000.114	NON-CONSUMABLE SUPPLIES	0.00	119.99		0		0	0
	Total Supplies & Materials	807.69	5,930.75		0		0	0
	TOTAL ELEMENTARY INSTRUCTION	807.69	5,930.75		0		0	0
230.1121.0410.019.000.019	SUPPLIES	0.00	26.99		0		0	0
230.1121.0410.114.050.114	SUPPLIES	0.00	64.90		0		0	0
230.1121.0410.182.050.182	SUPPLIES	205.19	249.93		0		0	0
230.1121.0420.114.050.114	TEXTBOOKS	0.00	0.00		7,360		0	0
230.1121.0420.182.050.182	TEXTBOOKS	0.00	0.00		33,645		0	0
230.1121.0460.019.000.019	NON-CONSUMABLE SUPPLIES	0.00	37.49		0		0	0
230.1121.0460.114.000.114	NON-CONSUMABLE SUPPLIES	0.00	0.00		0		0	0
230.1121.0460.182.132.182	NON-CONSUMABLE SUPPLIES	0.00	0.00		0		0	0
	Total Supplies & Materials	205.19	379.31		41,005		0	0
	TOTAL MIDDLE SCHOOL INSTRUCTION	205.19	379.31		41,005		0	0
230.1131.0111.636.050.636	LICENSED SALARIES	0.00	42,516.54	3.00	127,627		0	0
230.1131.0112.636.050.636	CLASSIFIED SALARIES	0.00	12,357.33		0		0	0
230.1131.0130.636.050.636	ADDITIONAL SALARIES	0.00	0.00		8,846		0	0
	Total Salaries	0.00	54,873.87	3.00	136,473		0	0
230.1131.0212.636.050.636	PERS PU	0.00	3,292.49		8,188		0	0
230.1131.0213.636.050.636	PERS UAL	0.00	10,974.72		27,295		0	0
230.1131.0216.636.050.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
230.1131.0220.636.050.636	FICA & MEDICARE	0.00	4,116.12		10,440		0	0
230.1131.0231.636.050.636	WORKERS' COMPENSATION	0.00	179.27		1,228		0	0
230.1131.0233.636.050.636	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		0	0

SOUTH UMPQUA SCHOOL DISTRICT
ESSER I - 230
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
230.1131.0240.636.050.636	EMPLOYEES INSURANCE	0.00	13,245.81		56,376		0	0
	Total PR Taxes & Benefits	0.00	31,808.41		103,527		0	0
230.1131.0310.636.050.636	INSTRUCTIONAL PAROFESSIO	0.00	5,964.82		0			
	Total Purchased Services	0.00	5,964.82		0		0	0
230.1131.0410.019.000.019	SUPPLIES	0.00	26.98		0		0	0
230.1131.0410.636.050.636	SUPPLIES	0.00	461.50		0		0	0
230.1131.0420.636.050.636	TEXTBOOKS	0.00	0.00		8,995		0	0
230.1131.0460.019.000.019	NON-CONSUMABLE SUPPLIES	0.00	37.50		0		0	0
230.1131.0460.636.000.636	NON-CONSUMABLE SUPPLIES	0.00	1,439.84		0		0	0
	Total Supplies & Materials	0.00	1,965.82		8,995		0	0
	TOTAL HIGH SCHOOL INSTRUCTION	0.00	94,612.92		248,995		0	0
230.1132.0324.636.250.636	RENTALS	0.00	3,928.00		0			
	Total Purchased Services	0.00	3,928.00		0		0	0
230.1132.0410.636.230.636	SUPPLIES	0.00	4,005.50		0		0	0
	Total Supplies & Materials	0.00	4,005.50		0		0	0
	TOTAL ATHLETICS	0.00	7,933.50		0		0	0
230.1460.0130.636.050.636	ADDITIONAL SALARY	0.00	0.00		36,145		0	0
230.1460.0211.636.050.636	PERS-TIER I & II	0.00	0.00		0		0	0
230.1460.0212.636.050.636	PERS PU	0.00	0.00		2,169		0	0
230.1460.0213.636.050.636	PERS UAL	0.00	0.00		7,229		0	0
230.1460.0216.636.050.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
230.1460.0220.636.050.636	FICA & MEDICARE	0.00	0.00		2,765		0	0
230.1460.0231.636.050.636	WORKERS' COMPENSATION	0.00	0.00		325		0	0
	Total PR Taxes & Benefits	0.00	0.00		12,488		0	0
230.1460.0410.636.050.636	SUPPLIES	0.00	0.00		1,000		0	0
	Total Supplies & Materials	0.00	0.00		1,000		0	0
	TOTAL EXTENDED SCHOOL YEAR	0.00	0.00		49,633		0	0

SOUTH UMPQUA SCHOOL DISTRICT

ESSER I - 230

BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
	TOTAL INSTRUCTIONAL	1,012.88	108,856.48		339,633		0	0
230.2124.0410.019.000.019	SUPPLIES							
230.2124.0460.019.000.019	NON CONSUMABLES	0.00	0.00		2,000		0	0
	Total Supplies & Materials	0.00	0.00		40,000		0	0
	TOTAL INFORMATIONAL SERVICES	0.00	0.00		42,000		0	0
		0.00	0.00		42,000		0	0
230.2139.0410.019.000.019	SUPPLIES	9,867.19	0.00		0		0	0
230.2190.0410.019.000.019	SUPPLIES	1,104.00	0.00		0		0	0
230.2240.0111.019.000.019	LICENSED SALARIES	0.00	7,325.37		0		0	0
230.2240.0112.019.000.019	CLASSIFIED SALARIES	0.00	0.00		0		0	0
230.2240.0130.019.000.019	ADDITIONAL SALARIES	1,440.00	7,893.62		0		0	0
	Total Salaries	1,440.00	15,218.99		0		0	0
230.2240.0211.019.000.019	PERS-TIER I & II	0.33	0.88		0		0	0
230.2240.0212.019.000.019	PERS PU	86.40	913.24		0		0	0
230.2240.0213.019.000.019	PERS UAL	288.00	3,043.89		0		0	0
230.2240.0216.019.000.019	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
230.2240.0220.019.000.019	FICA & MEDICARE	110.23	1,158.37		0		0	0
230.2240.0231.019.000.019	WORKERS' COMPENSATION	6.27	48.90		0		0	0
230.2240.0240.019.000.019	EMPLOYEES INSURANCE	0.00	2,181.25		0		0	0
	Total PR Taxes & Benefits	491.23	7,346.53		0		0	0
230.2240.0340.019.000.019	TRAVEL	0.00	103.22		0		0	0
230.2240.0390.019.000.019	OTHER GENERAL PROF & TEC	0.00	0.00		2,500		0	0
	Total Purchased Services	0.00	103.22		2,500		0	0
230.2240.0410.019.000.019	SUPPLIES	0.00	0.00		2,000		0	0
	Total Supplies & Materials	0.00	0.00		2,000		0	0
	TOTAL PROFESSIONAL DEVELOPMENT	1,931.23	22,668.74		4,500		0	0
230.2320.0410.019.000.019	SUPPLIES	134.11	0.00		0		0	0

SOUTH UMPQUA SCHOOL DISTRICT

ESSER I - 230

BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
230.2410.0340.182.000.182	TRAVEL	28.76	0.00		0		0	0
230.2410.0410.182.000.182	SUPPLIES	171.41	0.00		0		0	0
230.2410.0410.219.000.219	SUPPLIES	119.99	0.00		0		0	0
	Total Supplies & Materials	291.40	0.00		0		0	0
	TOTAL PRINCIPAL ACCOUNTS	320.16	0.00		0		0	0
230.2541.0410.021.000.021	SUPPLIES	11,995.06	19,064.73		0		0	0
230.2541.0460.021.000.021	NON-CONSUMABLE SUPPLIES	9,860.00	2,390.00		0		0	0
	TOTAL GENERAL MAINTENANCE SUPPLIES	21,855.06	21,454.73		0		0	0
230.2542.0112.021.000.114	CLASSIFIED SALARIES	0.00	6,945.46		9,739		0	0
230.2542.0112.021.000.179	CLASSIFIED SALARIES	0.00	6,945.46		9,739		0	0
230.2542.0130.021.000.114	ADDITIONAL SALARIES	0.00	0.00		0		0	0
	Total Salaries	0.00	13,890.92		19,478		0	0
230.2542.0212.021.000.114	PERS PU	0.00	0.00		585		0	0
230.2542.0212.021.000.179	PERS PU	0.00	0.00		585		0	0
230.2542.0213.021.000.114	PERS UAL	0.00	0.00		1,948		0	0
230.2542.0213.021.000.179	PERS UAL	0.00	0.00		1,948		0	0
230.2542.0216.021.000.114	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
230.2542.0216.021.000.179	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
230.2542.0220.021.000.114	FICA & MEDICARE	0.00	531.34		745		0	0
230.2542.0220.021.000.179	FICA & MEDICARE	0.00	531.33		745		0	0
230.2542.0231.021.000.114	WORKERS' COMPENSATION	0.00	159.87		88		0	0
230.2542.0231.021.000.179	WORKERS' COMPENSATION	0.00	159.79		88		0	0
230.2542.0240.021.000.114	EMPLOYEES INSURANCE	0.00	1,965.25		9,396		0	0
230.2542.0240.021.000.179	EMPLOYEES INSURANCE	0.00	1,965.05		9,396		0	0
	Total PR Taxes & Benefits	0.00	5,312.63		25,522		0	0
230.2542.0322.021.000.636	REPAIRS & MAINTENANCE SEF	0.00	14,600.00		15,000		0	0
230.2542.0355.021.000.114	PRINTING AND BINDING	0.00	0.00		0		0	0
230.2542.0390.021.000.114	OTHER GENERAL PROF & TEC	0.00	5,506.56		0		0	0
	Total Purchased Services	0.00	20,106.56		15,000		0	0

SOUTH UMPQUA SCHOOL DISTRICT

ESSER I - 230

BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
230.2542.0410.021.000.114	SUPPLIES	0.00	6,693.95		0		0	0
230.2542.0410.021.000.179	SUPPLIES	0.00	6,734.67		0		0	0
230.2542.0410.021.000.182	SUPPLIES	0.00	4,936.64		0		0	0
230.2542.0410.021.000.219	SUPPLIES	0.00	6,839.66		0		0	0
230.2542.0410.021.000.636	SUPPLIES	0.00	5,535.69		0		0	0
	Total Supplies	0.00	30,740.61		0		0	0
	TOTAL SCHOOL MAINTENANCE	0.00	70,050.72		60,000		0	0
	TOTAL MAINTENANCE	21,855.06	91,505.45		60,000		0	0
230.2552.0331.021.000.021	REIMBURSABLE STUDENT TRA	0.00	0.00		0		0	0
230.2552.0390.019.000.019	OTHER GENERAL PROF & TEC	0.00	29,938.51		0		0	0
	Total Purchased Services	0.00	29,938.51		0		0	0
230.2552.0416.021.000.021	FUEL	0.00	0.00		0		0	0
	Total Supplies & Materials	0.00	0.00		0		0	0
	TOTAL TRANSPORTATION	0.00	29,938.51		0			
230.2640.0390.019.800.000	OTHER GENERAL PROF & TEC	0.00	20.00		0		0	0
230.2660.0111.019.000.019	LICENSED SALARIES	0.00	58,531.00		0		0	0
230.2660.0130.019.000.019	ADDITIONAL SALARY	0.00	3,080.60		0		0	0
	Total Salaries	0.00	61,611.60		0		0	0
230.2660.0211.019.000.019	PERS-TIER I & II	0.00	36.91		0		0	0
230.2660.0212.019.000.019	PERS PU	0.00	3,696.75		0		0	0
230.2660.0213.019.000.019	PERS UAL	0.00	12,322.37		0		0	0
230.2660.0220.019.000.019	FICA & MEDICARE	0.00	4,502.39		0		0	0
230.2660.0231.019.000.019	WORKERS' COMPENSATION	0.00	190.59		0		0	0
230.2660.0240.019.000.019	EMPLOYEES INSURANCE	0.00	15,938.06		0		0	0
	Total PR Taxes & Benefits	0.00	36,687.07		0		0	0
230.2660.0340.019.000.019	TRAVEL	0.00	257.32		0		0	0
230.2660.0390.019.000.019	OTHER GENERAL PROF & TEC	0.00	13,905.73		0		0	0
	Total Purchased Services	0.00	14,163.05		0		0	0

SOUTH UMPQUA SCHOOL DISTRICT
ESSER I - 230
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
230.2660.0410.019.000.019	SUPPLIES	0.00	0.00		10,000		0	0
230.2660.0460.019.000.019	NON-CONSUMABLE SUPPLIES	85.89	11,251.99		10,000		0	0
230.2660.0470.019.000.019	COMPUTER SOFTWARE	20,636.03	40,349.51		20,000		0	0
230.2660.0480.019.000.019	COMPUTER HARDWARE	22,377.00	20,297.00		70,000		0	0
	Total Supplies & Materials	43,098.92	71,898.50		110,000		0	0
230.2660.0390.019.030.019	OTHER PROFESSIONAL SRV	0.00	4,861.99		4,861		0	0
230.2660.0470.019.030.019	COMPUTER SOFTWARE	0.00	4,740.00		4,740		0	0
230.2660.0480.019.030.019	COMPUTER HARDWARE	0.00	101,584.70		101,585		0	0
	Total CDL Expenditures	0.00	111,186.69		111,186		0	0
	TOTAL TECHNOLOGY	43,098.92	295,546.91		221,186		0	0
	TOTAL SUPPORT SERVICES	78,310.67	439,679.61		327,686		0	0
230.3100.0340.021.000.000	TRAVEL	238.64	0.00		0		0	0
230.3100.0410.021.000.000	SUPPLIES	2,832.48	1,857.30		0		0	0
230.3100.0416.021.000.000	FUEL	0.00	0.00		0		0	0
	TOTAL SUPPLIES	2,832.48	1,857.30		0		0	0
	TOTAL FOOD SERVICES	3,071.12	1,857.30		0		0	0
230.3300.0353.019.800.000	POSTAGE	2,306.15	0.00		0		0	0
230.3300.0354.019.800.000	ADVERTISING	0.00	0.00		1,500		0	0
230.3300.0355.019.800.000	PRINTING AND BINDING	0.00	418.74		1,000		0	0
	Total Purchased Services	2,306.15	418.74		2,500		0	0
230.3300.0410.019.800.000	SUPPLIES	0.00	0.00		2,500		0	0
230.3300.0410.636.800.000	SUPPLIES	5,704.00	926.02		0		0	0
	Total Supplies & Materials	5,704.00	926.02		2,500		0	0
	TOTAL COMMUNITY SERVICES	11,081.27	3,202.06		5,000		0	0
	TOTAL ESSER & CDL	90,404.82	551,738.15		672,319		0	0

SOUTH UMPQUA SCHOOL DISTRICT
ESSER II - 231
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
231.1111.0111.019.000.019	LICENSED SALARIES	0.00	0.00	128,989	1.00	67,347	67,347
231.1111.0112.019.000.019	CLASSIFIED SALARIES	0.00	0.00	7,432	0.88	18,292	18,292
231.1111.0130.019.000.019	ADDITIONAL SALARIES	0.00	0.00	39,164		0	0
	Total Salaries	0.00	0.00	175,585	1.88	85,639	85,639
231.1111.0211.019.000.019	PERS-TIER I & II	0.00	0.00	0		0	0
231.1111.0212.019.000.019	PERS PU	0.00	0.00	10,535		5,138	5,138
231.1111.0213.019.000.019	PERS UAL	0.00	0.00	35,117		17,128	17,128
231.1111.0216.019.000.019	PERS - TIER III (OPSRP)	0.00	0.00	0		0	0
231.1111.0220.019.000.019	FICA & MEDICARE	0.00	0.00	13,432		6,551	6,551
231.1111.0231.019.000.019	WORKERS' COMPENSATION	0.00	0.00	632		316	316
231.1111.0233.019.000.019	PAID FAMILY MEDICAL LEAVE	0.00	0.00	469		227	227
231.1111.0240.019.000.019	EMPLOYEES INSURANCE	0.00	0.00	38,664		34,458	34,458
	Total PR Taxes & Benefits	0.00	0.00	98,849		63,818	63,818
231.1111.0310.019.000.019	INSTRUCTIONAL PROF & TECH S	0.00	0.00	4,298		2,149	2,149
	Total Purchased Services	0.00	0.00	4,298		2,149	2,149
231.1111.0410.019.000.019	SUPPLIES	0.00	0.00	10,000		2,000	2,000
231.1111.0470.019.000.019	TEXTBOOKS	0.00	0.00	0		16,695	16,695
	Total Supplies & Materials	0.00	0.00	10,000		18,695	18,695
	TOTAL ELEMENTARY INSTRUCTIONAL	0.00	0.00	288,732	1.88	170,301	170,301
231.1121.0460.182.132.182	NON-CONSUMABLES SUPPLIES	0.00	1,044.00	0		0	0
231.1121.0470.019.050.019	TEXTBOOKS	0.00	0.00	0		10,430	10,430
	Total Supplies & Materials	0.00	1,044.00	0		10,430	10,430
	TOTAL MIDDLE SCHOOL INSTRUCTIONAL	0.00	1,044.00	0		10,430	10,430
231.1131.0111.636.050.636	LICENSED SALARIES	0.00	5,592.48	45,816		0	0
231.1131.0112.636.050.636	CLASSIFIED SALARIES	0.00	0.00	17,169		0	0
231.1131.0130.636.050.636	ADDITIONAL SALARIES	0.00	0.00	4,895		0	0
	Total Salaries	0.00	5,592.48	67,880	0.00	0	0
231.1131.0211.636.050.636	PERS-TIER I & II	0.00	2.53	0		0	0

SOUTH UMPQUA SCHOOL DISTRICT
ESSER II - 231
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
231.1131.0212.636.050.636	PERS PU	0.00	335.54	4,073		0	0
231.1131.0213.636.050.636	PERS UAL	0.00	1,118.50	35,117		0	0
231.1131.0216.636.050.636	PERS - TIER III (OPSRP)	0.00	0.00	0		0	0
231.1131.0220.636.050.636	FICA & MEDICARE	0.00	402.02	13,432		0	0
231.1131.0231.636.050.636	WORKERS' COMPENSATION	0.00	16.85	244		0	0
231.1131.0233.636.050.636	PAID FAMILY MEDICAL LEAVE	0.00	0.00	13		0	0
231.1131.0240.636.050.636	EMPLOYEES INSURANCE	0.00	0.00	38,664		0	0
	Total PR Taxes & Benefits	0.00	1,875.44	91,543		0	0
231.1131.0310.636.050.636	INSTRUCTIONAL PROF & TECH S	0.00	0.00	2,149		0	0
	Total Purchased Service	0.00	0.00	2,149		0	0
231.1131.0410.636.050.636	SUPPLIES	0.00	0.00	5,000		0	0
231.1131.0460.636.050.636	NON-CONSUMABLES	0.00	0.00	0		17,000	17,000
231.1131.0470.636.050.636	SOFTWARE	0.00	0.00	12,000		0	0
	Total Supplies & Materials	0.00	0.00	17,000		17,000	17,000
	TOTAL HIGH SCHOOL INSTRUCTIONAL	0.00	7,467.92	178,572	0.00	17,000	17,000
231.1132.0324.636.230.636	RENTALS	0.00	1,897.00	5,000		0	0
231.1132.0460.636.230.636	NON-CONSUMABLES	0.00	1,970.70	15,000		10,000	10,000
231.1132.0640.636.230.636	DUES AND FEES	0.00	1,500.00	4,000		0	0
	TOTAL ATHLETICS	0.00	5,367.70	24,000		10,000	10,000
231.1250.0112.019.000.019	CLASSIFIED SALARIES	0.00	1,548.56				
	Total Salaries		1,548.56	0		0	0
231.1250.0211.019.000.019	PERS-TIER I & II	0.00	0.49	0		0	0
231.1250.0212.019.000.019	PERS PU	0.00	92.91	0		0	0
231.1250.0213.019.000.019	PERS UAL	0.00	309.71	0		0	0
231.1250.0216.019.000.019	PERS - TIER III (OPSRP)	0.00	0.00	0		0	0

SOUTH UMPQUA SCHOOL DISTRICT
ESSER II - 231
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
231.1250.0220.019.000.019	FICA & MEDICARE	0.00	117.94	0		0	0
231.1250.0231.019.000.019	WORKERS' COMPENSATION	0.00	4.81	0		0	0
	Total PR Taxes & Benefits	0.00	525.86	0		0	0
231.1272.0112.019.000.019	CLASSIFIED SALARIES	0.00	838.17				
	Total Salaries		838.17	0		0	0
231.1272.0212.019.000.019	PERS PU	0.00	15.94	0		0	0
231.1272.0213.019.000.019	PERS UAL	0.00	53.15	0		0	0
231.1272.0216.019.000.019	PERS - TIER III (OPSRP)	0.00	0.00	0		0	0
231.1272.0220.019.000.019	FICA & MEDICARE	0.00	56.05	0		0	0
231.1272.0231.019.000.019	WORKERS' COMPENSATION	0.00	2.62	0		0	0
	Total PR Taxes & Benefits	0.00	127.76	0		0	0
231.1460.0130.019.000.019	ADDITIONAL SALARY	0.00	60.00	40,877			
	Total Salaries	0.00	60.00	40,877		0	0
231.1460.0212.019.000.019	PERS PU	0.00	3.60	2,453		0	0
231.1460.0213.019.000.019	PERS UAL	0.00	12.00	8,175		0	0
231.1460.0216.019.000.019	PERS - TIER III (OPSRP)	0.00	0.00	0		0	0
231.1460.0220.019.000.019	FICA & MEDICARE	0.00	4.59	3,127		0	0
231.1460.0231.019.000.019	WORKERS' COMPENSATION	0.00	0.18	147		0	0
	Total PR Taxes & Benefits	0.00	20.37	13,902		0	0
231.1460.0322.019.000.019	PUPIL TRANSPORTATION	0.00	0.00	0		0	0
	Total Purchased Services	0.00	0.00	0		0	0
231.1460.0410.019.000.019	SUPPLIES	0.00	0.00	11,500			
	Total Supplies & Materials	0.00	0.00	11,500		0	0
	TOTAL EXTENDED SCHOOL YEAR	0.00	80.37	66,279		0	0
	TOTAL INSTRUCTIONAL	0.00	17,000.34	557,584	1.88	207,731	207,731

SOUTH UMPQUA SCHOOL DISTRICT
ESSER II - 231
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
231.2139.0410.021.000.021	CONSUMABLES SUPPLIES	0.00	0.00	15,000		0	0
231.2190.0410.019.000.019	CONSUMABLES SUPPLIES	0.00	0.00	15,000		0	0
231.2112.0112.019.000.019	CLASSIFIED SALARIES	0.00	227.85	0		0	0
	Total Salaries	0.00	227.85	0		0	0
231.2112.0212.019.000.019	PERS PU	0.00	13.67	0		0	0
231.2112.0213.019.000.019	PERS UAL	0.00	45.57	0		0	0
231.2112.0220.019.000.019	FICA AND MEDICARE	0.00	12.73	0		0	0
231.2112.0231.019.000.019	WORKERS COMPENSATION	0.00	0.78	0		0	0
	Total PR Taxes & Benefits	0.00	72.75	0		0	0
231.2130.0460.019.000.019	NON-CONSUMABLES	0.00	7,774.94	0		0	0
	Total Supplies & Materials	0.00	7,774.94	0		0	0
231.2220.0112.019.000.019	CLASSIFIED SALARIES	0.00	392.66	0		0	0
	Total Salaries	0.00	392.66	0		0	0
231.2220.0211.019.000.019	PERS-TIER I & II	0.00	0.20	0		0	0
231.2220.0212.019.000.019	PERS PU	0.00	20.32	0		0	0
231.2220.0213.019000.019	PERS UAL	0.00	67.74	0		0	0
231.2220.0220.019.000.019	FICA AND MEDICARE	0.00	25.92	0		0	0
231.2220.0231.019.000.019	WORKERS COMPENSATION	0.00	1.24	0		0	0
	Total PR Taxes & Benefits	0.00	115.42	0		0	0
231.2320.0130.019.000.019	ADDITIONAL SALARIES	0.00	229,966.08	0		7,432	7,432
	Total Salaries	0.00	229,966.08	0		7,432	7,432
231.2320.0211.019.000.019	PERS-TIER I & II	0.00	29.62	0		0	0
231.2320.0212.019.000.019	PERS PU	0.00	11,599.01	0		446	446
231.2320.0213.019.000.019	PERS UAL	0.00	663.30	0		1,486	1,486
231.2320.0220.019.000.019	FICA AND MEDICARE	0.00	17,267.94	0		569	569
231.2320.0231.019.000.019	WORKERS COMPENSATION	0.00	1,346.44	0		67	67

SOUTH UMPQUA SCHOOL DISTRICT
ESSER II - 231
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
	Total PR Taxes & Benefits	0.00	30,906.31	0		2,568	2,568
231.2410.0112.019.000.019	CLASSIFIED SALARIES	0.00	967.12	0		0	0
	Total Salaries	0.00	967.12	0		0	0
231.2410.0212.019.000.019	PERS PU	0.00	58.03	0		0	0
231.2410.0213.019.000.019	PERS UAL	0.00	193.42			0	0
231.2410.0220.019.000.019	FICA AND MEDICARE	0.00	68.77	0		0	0
231.2410.0231.019.000.019	WORKERS COMPENSATION	0.00	3.10	0		0	0
	Total PR Taxes & Benefits	0.00	323.32	0		0	0
231.2541.0112.021.000.021	CLASSIFIED SALARIES	0.00	364.00	0		0	0
	Total Salaries	0.00	364.00	0		0	0
231.2541.0212.021.000.021	PERS PU	0.00	21.84	0		0	0
231.2541.0213.021.000.021	PERS UAL	0.00	72.80			0	0
231.2541.0220.021.000.021	FICA AND MEDICARE	0.00	27.83	0		0	0
231.2541.0231.021.000.021	WORKERS COMPENSATION	0.00	8.26	0		0	0
	Total PR Taxes & Benefits	0.00	130.73	0		0	0
231.2541.0322.021.000.021	REPAIRS & MAINTENANCE	0.00	0.00	0		18,557	18,557
	TOTAL REPAIRS & MAINTENANCE	0.00	0.00	0		18,557	18,557
231.2541.0410.021.000.021	SUPPLIES	0.00	29,020.05	60,000		10,000	10,000
	TOTAL GENERAL MTNC SUPPLIES	0.00	29,020.05	60,000		10,000	10,000
231.2541.0541.021.000.021	INITIAL AND ADDITIONAL EQUIP	0.00	0.00	255,100		13,425	13,425
231.2541.0542.021.000.021	REPLACEMENT EQUIPMENT	0.00	0.00	140,000		42,503	42,503
	TOTAL CAPITAL OUTLAY	0.00	0.00	395,100		55,928	55,928
	TOTAL GENERAL MAINTENANCE	0.00	29,514.78	455,100		84,485	84,485
231.2542.0112.114.000.021	CLASSIFIED SALARIES	0.00	0.00	15,837	0.50	16,631	16,631
231.2542.0112.179.000.021	CLASSIFIED SALARIES	0.00	0.00	31,675	1.00	36,749	36,749

SOUTH UMPQUA SCHOOL DISTRICT
ESSER II - 231
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
231.2542.0112.636.000.021	CLASSIFIED SALARIES	0.00	0.00	0	1.00	33,909	33,909
231.2542.0112.019.000.021	CLASSIFIED SALARIES	0.00	297.93	0	0.00	0	0
	Total Salaries	0.00	297.93	47,512	2.50	87,289	87,289
231.2542.0212.114.000.021	PERS PU	0.00	0.00	950		998	998
231.2542.0212.179.000.021	PERS PU	0.00	0.00	1,901		2,205	2,205
231.2542.0212.636.000.021	PERS PU	0.00	0.00	0		2,205	2,205
231.2541.0212.019.000.021	PERS PU	0.00	6.56	0		0	0
231.2542.0213.114.000.021	PERS UAL	0.00	0.00	3,167		3,326	3,326
231.2542.0213.179.000.021	PERS UAL	0.00	0.00	6,335		7,350	7,350
231.2542.0213.636.000.021	PERS UAL	0.00	0.00	0		7,350	7,350
231.2542.0213.019.000.021	PERS UAL	0.00	21.87	0		0	0
231.2542.0220.114.000.021	FICA & MEDICARE	0.00	0.00	1,212		1,272	1,272
231.2542.0220.179.000.021	FICA & MEDICARE	0.00	0.00	2,423		2,811	2,811
231.2542.0220.636.000.021	FICA & MEDICARE	0.00	0.00	0		2,811	2,811
231.2542.0220.019.000.021	FICA & MEDICARE	0.00	22.80	0		0	0
231.2542.0231.114.000.021	WORKERS' COMPENSATION	0.00	0.00	467		438	438
231.2542.0231.179.000.021	WORKERS' COMPENSATION	0.00	0.00	934		964	964
231.2542.0231.636.000.021	WORKERS' COMPENSATION	0.00	0.00	0		964	964
231.2542.0233.114.000.021	OR PFMLI	0.00	0.00	0		39	39
231.2542.0233.179.000.021	OR PFMLI	0.00	0.00	0		86	86
231.2542.0233.636.000.021	OR PFMLI	0.00	0.00	0		86	86
231.2542.0231.019.000.021	WORKERS' COMPENSATION	0.00	6.79	0		0	0
231.2542.0240.114.000.021	EMPLOYEES INSURANCE	0.00	0.00	0		0	0
231.2542.0240.179.000.021	EMPLOYEES INSURANCE	0.00	0.00	19,332		19,887	19,887
231.2542.0240.636.000.021	EMPLOYEES INSURANCE	0.00	0.00	0		19,886	19,886
	Total PR Taxes & Benefits	0.00	58.02	36,721		72,677	72,677
	TOTAL SCHOOL MAINTENANCE	0.00	355.95	84,233	2.50	159,966	159,966
	TOTAL MAINTENANCE	0.00	29,870.73	539,333	2.50	244,451	244,451
231.2552.0331.021.000.021	REIMBURSABLE STUDENT TRAN:	0.00	0.00	5,000		0	0
	Total Purchased Services	0.00	0.00	5,000		0	0

**SOUTH UMPQUA SCHOOL DISTRICT
ESSER II - 231
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
231.2660.0111.019.000.019	LICENSED SALARIES	0.00	0.00	60,287	0.00	0	0
231.2660.0130.019.000.019	ADDITIONAL SALARY	0.00	0.00	0		0	0
	Total Salaries	0.00	0.00	60,287	0.00	0	0
231.2660.0211.019.000.019	PERS-TIER I & II	0.00	0.00	0		0	0
231.2660.0212.019.000.019	PERS PU	0.00	0.00	3,617		0	0
231.2660.0213.019.000.019	PERS UAL	0.00	0.00	12,057		0	0
231.2660.0220.019.000.019	FICA & MEDICARE	0.00	0.00	4,612		0	0
231.2660.0231.019.000.019	WORKERS' COMPENSATION	0.00	0.00	217		0	0
231.2660.0240.019.000.019	EMPLOYEES INSURANCE	0.00	0.00	19,332		0	0
	Total PR Taxes & Benefits	0.00	0.00	39,836		0	0
231.2660.0322.019.000.019	REPAIRS & MAINTENANCE	0.00	0.00	5,000		5,000	5,000
231.2660.0390.019.030.019	OTHER GENERAL PROF & TECHN	0.00	0.00	0		5,000	5,000
	Total Purchased Services	0.00	0.00	5,000		10,000	10,000
231.2660.0410.019.000.019	SUPPLIES	0.00	0.00	6,000		2,500	2,500
231.2660.0460.019.000.019	NON-CONSUMABLE SUPPLIES	0.00	0.00	2,500		2,500	2,500
231.2660.0470.019.000.019	COMPUTER SOFTWARE	0.00	0.00	171,000		71,568	71,568
231.2660.0480.019.000.019	COMPUTER HARDWARE	0.00	0.00	0		0	0
	Total Supplies	0.00	0.00	179,500		76,568	76,568
	TOTAL TECHNOLOGY	0.00	0.00	284,623	0.00	86,568	86,568
	TOTAL SUPPORT SERVICES	0.00	300,617.18	858,956	2.50	341,019	341,019
231.3100.0112.019.000.019	CLASSIFIED SALARIES	0.00	5,577.14	0		0	0
	Total Salaries	0.00	5,577.14	0		0	0
231.3100.0211.019.000.019	PERS-TIER I & II	0.00	1.83	0			
231.3100.0212.019.000.019	PERS PU	0.00	302.82	0		0	0
231.3100.0213.019.000.019	PERS UAL	0.00	1,009.40	0			
231.3100.0220.019.000.019	FICA AND MEDICARE	0.00	417.98	0		0	0
231.3100.0231.019.000.019	WORKERS COMPENSATION	0.00	131.19	0		0	0
	Total PR Taxes & Benefits	0.00	1,863.22	0		0	0

SOUTH UMPQUA SCHOOL DISTRICT
ESSER II - 231
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Account	Description	Actuals 19-20	Actuals 20-21	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
231.3300.0410.019.800.000	SUPPLIES	0.00	0.00	0		5,000	5,000
231.3300.0410.636.800.000	SUPPLIES	0.00	0.00	5,145		5,145	5,145
	Total Supplies & Materials	0.00	0.00	5,145		10,145	10,145
	TOTAL COMMUNITY SERVICES	0.00	7,440.36	5,145		10,145	10,145
231.4150.0390.021.000.021	OTHER GENERAL PROF & TECHN	0.00	0.00	0		58,700	58,700
231.4150.0520.021.000.021	BUILDINGS ACQUISITION	0.00	0.00	0		500,000	500,000
	TOTAL CAPITAL IMPROVEMENTS	0.00	0.00	0		558,700	558,700
	TOTAL ESSER II	<u>0.00</u>	<u>354,928.61</u>	<u>1,421,685</u>	<u>4.38</u>	<u>1,117,595</u>	<u>1,117,595</u>

**SOUTH UMPQUA SCHOOL DISTRICT
ESSER III - 232
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
LEARNING RECOVERY								
232.1111.0111.019.000.019	LICENSED SALARIES	0.00	0.00	1.00	48,256		0	0
232.1111.0112.019.000.019	CLASSIFIED SALARIES	0.00	0.00	1.38	28,498		0	0
232.1111.0130.019.000.019	ADDITIONAL SALARIES	0.00	0.00		0		22,361	22,361
	Total Salaries	0.00	0.00	2.38	76,754		22,361	22,361
232.1111.0211.019.000.019	PERS-TIER I & II	0.00	0.00		0		0	0
232.1111.0212.019.000.019	PERS PU	0.00	0.00		4,605		1,342	1,342
232.1111.0213.019.000.019	PERS UAL	0.00	0.00		15,351		4,472	4,472
232.1111.0216.019.000.019	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
232.1111.0220.019.000.019	FICA & MEDICARE	0.00	0.00		5,872		1,711	1,711
232.1111.0231.019.000.019	WORKERS' COMPENSATION	0.00	0.00		276		80	80
232.1111.0233.019.000.019	PAID FAMILY MEDICAL LEAVE	0.00	0.00		205		34	34
232.1111.0240.019.000.019	EMPLOYEES INSURANCE	0.00	0.00		19,332		0	0
	Total PR Taxes & Benefits	0.00	0.00		45,641		7,639	7,639
232.1111.0390.019.000.019	OTHER GEN. PROF & TECHNICIANS	0.00	0.00		99,570		0	0
	Total Purchased Services	0.00	0.00		99,570		0	0
232.1111.0410.019.000.019	SUPPLIES	0.00	0.00		0		4,500	4,500
	Total Supplies & Materials	0.00	0.00		0		4,500	4,500
	TOTAL ELEMENTARY RECOVERY	0.00	0.00	2.38	221,965	0.00	34,500	34,500
232.1121.0111.019.050.019	LICENSED SALARIES	0.00	0.00	1.00	48,256		0	0
232.1121.0112.019.050.019	CLASSIFIED SALARIES	0.00	0.00	0.69	14,249		0	0
232.1121.0130.019.050.019	ADDITIONAL SALARIES	0.00	0.00		0		13,417	13,417
	Total Salaries	0.00	0.00	1.69	62,505	0.00	13,417	13,417
232.1121.0211.019.050.019	PERS-TIER I & II	0.00	0.00		0		0	0
232.1121.0212.019.050.019	PERS PU	0.00	0.00		3,750		805	805
232.1121.0213.019.050.019	PERS UAL	0.00	0.00		12,501		2,683	2,683
232.1121.0216.019.050.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0

**SOUTH UMPQUA SCHOOL DISTRICT
ESSER III - 232
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
232.1121.0220.019.050.019	FICA & MEDICARE	0.00	0.00		4,782		1,027	1,027
232.1121.0231.019.050.019	WORKERS' COMPENSATION	0.00	0.00		225		48	48
232.1121.0233.019.000.019	PAID FAMILY MEDICAL LEAVE	0.00	0.00		167		20	20
232.1121.0240.019.050.019	EMPLOYEES INSURANCE	0.00	0.00		19,332		0	0
	Total PR Taxes & Benefits	0.00	0.00		40,757		4,583	4,583
232.1121.0390.019.050.019	OTHER GEN. PROF & TECHNICAL	0.00	0.00		7,785		0	0
	Total Purchased Services	0.00	0.00		7,785		0	0
232.1121.0410.019.050.019	SUPPLIES	0.00	0.00		0		4,500	4,500
	Total Supplies & Materials	0.00	0.00		0		4,500	4,500
	TOTAL MIDDLE SCHOOL RECOVERY	0.00	0.00	1.69	111,047	0.00	22,500	22,500
232.1131.0111.636.050.636	LICENSED SALARIES	0.00	0.00	1.00	48,256		0	0
232.1131.0112.636.050.636	CLASSIFIED SALARIES	0.00	0.00	0.69	14,249		0	0
232.1131.0130.636.050.636	ADDITION SALARIES	0.00	0.00		0		18,634	18,634
	Total Salaries	0.00	0.00	1.69	62,505	0.00	18,634	18,634
232.1131.0211.636.050.636	PERS-TIER I & II	0.00	0.00		0		0	0
232.1131.0212.636.050.636	PERS PU	0.00	0.00		3,750		1,118	1,118
232.1131.0213.636.050.636	PERS UAL	0.00	0.00		12,501		3,727	3,727
232.1131.0216.636.050.636	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
232.1131.0220.636.050.636	FICA & MEDICARE	0.00	0.00		4,782		1,426	1,426
232.1131.0231.636.050.636	WORKERS' COMPENSATION	0.00	0.00		225		67	67
232.1131.0233.636.050.636	PAID FAMILY MEDICAL LEAVE	0.00	0.00		167		28	28
232.1131.0240.636.050.636	EMPLOYEES INSURANCE	0.00	0.00		19,332		0	0
	Total PR Taxes & Benefits	0.00	0.00		40,757		6,366	6,366
232.1131.0410.636.050.636	SUPPLIES	0.00	0.00		44,745		0	0
232.1131.0470.636.050.636	COMPUTER SOFTWARE	0.00	0.00		0		25,000	25,000
	Total Supplies & Materials	0.00	0.00		44,745		25,000	25,000

**SOUTH UMPQUA SCHOOL DISTRICT
ESSER III - 232
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
	TOTAL HIGH SCHOOL RECOVERY	0.00	0.00	1.69	148,007	0.00	50,000	50,000
	TOTAL LEARNING RECOVERY	0.00	0.00	5.76	481,019	0.00	107,000	107,000
BAND								
232.1131.0322.019.050.019	REPAIRS & MAINTENANCE	0.00	0.00		18,500		0	0
	Total Purchased Services	0.00	0.00		18,500		0	0
232.1111.0460.019.000.019	NON-CONSUMABLES	0.00	0.00		3,453		0	0
232.1131.0460.019.050.019	NON-CONSUMABLES	0.00	0.00		55,508		0	0
	Total Supplies & Materials	0.00	0.00		58,961		0	0
	TOTAL BAND EXPENSES	0.00	0.00		77,461		0	0
	TOTAL INSTRUCTIONAL	0.00	0.00	5.76	558,480		107,000	107,000
232.2211.0111.019.000.019	LICENSED SALARIES	0.00	0.00		0	1.00	58,661	58,661
	Total Salaries	0.00	0.00		0	1.00	58,661	58,661
232.2211.0211.019.000.019	PERS-TIER I & II	0.00	0.00		0		0	0
232.2211.0212.019.000.019	PERS PU	0.00	0.00		0		3,520	3,520
232.2211.0213.019.000.019	PERS UAL	0.00	0.00		0		11,732	11,732
232.2211.0216.019.000.019	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
232.2211.0220.019.000.019	FICA & MEDICARE	0.00	0.00		0		4,487	4,487
232.2211.0231.019.000.019	WORKERS' COMPENSATION	0.00	0.00		0		213	213
232.2211.0233.019.000.019	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		156	156
232.2211.0240.019.000.019	EMPLOYEES INSURANCE	0.00	0.00		0		19,886	19,886
	Total PR Taxes & Benefits	0.00	0.00		0		39,994	39,994
232.2211.0340.019.000.019	TRAVEL	0.00	0.00		0		500	500
	Total Purchased Services	0.00	0.00		0		500	500
	TOTAL IMPROVE OF INST. SRVS.	0.00	0.00		0	1.00	99,155	99,155
232.2240.0111.019.000.019	LICENSED SALARIES	0.00	0.00		0		29,815	29,815

SOUTH UMPQUA SCHOOL DISTRICT
ESSER III - 232
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
232.2240.0112.019.000.019	CLASSIFIED SALARIES	0.00	0.00		0		4,472	4,472
	Total Salaries	0.00	0.00		0		34,287	34,287
232.2240.0211.019.000.019	PERS-TIER I & II	0.00	0.00		0		0	0
232.2240.0212.019.000.019	PERS PU	0.00	0.00		0		2,057	2,057
232.2240.0213.019.000.019	PERS UAL	0.00	0.00		0		6,858	6,858
232.2240.0220.019.000.019	FICA & MEDICARE	0.00	0.00		0		2,623	2,623
232.2240.0231.019.000.019	WORKERS' COMPENSATION	0.00	0.00		0		124	124
232.2240.0233.019.000.019	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		51	51
	Total PR Taxes & Benefits	0.00	0.00		0		11,713	11,713
232.2240.0410.019.000.019	SUPPLIES	0.00	0.00		0		2,000	2,000
	Total Supplies & Materials	0.00	0.00		0		2,000	2,000
	TOTAL PROFESSIONAL DEVELOPMENT	0.00	0.00		0		48,000	48,000
232.2320.0130.019.000.019	ADDITIONAL SALARIES	0.00	0.00		0		18,634	18,634
	Total Salaries	0.00	0.00		0		18,634	18,634
232.2320.0211.019.000.019	PERS-TIER I & II	0.00	0.00		0		0	0
232.2320.0212.019.000.019	PERS PU	0.00	0.00		0		1,118	1,118
232.2320.0213.019.000.019	PERS UAL	0.00	0.00		0		3,727	3,727
232.2320.0216.019.000.019	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
232.2320.0220.019.000.019	FICA & MEDICARE	0.00	0.00		0		1,426	1,426
232.2320.0231.019.000.019	WORKERS' COMPENSATION	0.00	0.00		0		67	67
232.2320.0233.019.000.019	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		28	28
	Total PR Taxes & Benefits	0.00	0.00		0		6,366	6,366
	TOTAL STAFF WELLNESS	0.00	0.00		0		25,000	25,000
232.2660.0111.019.000.019	LICENSED SALARIES	0.00	0.00		0	1.00	62,096	62,096
232.2660.0130.019.000.019	ADDITIONAL SALARY	0.00	0.00		0			
	Total Salaries	0.00	0.00		0	1.00	62,096	62,096

**SOUTH UMPQUA SCHOOL DISTRICT
ESSER III - 232
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
232.2660.0211.019.000.019	PERS-TIER I & II	0.00	0.00		0		30	30
232.2660.0212.019.000.019	PERS PU	0.00	0.00		0		3,726	3,726
232.2660.0213.019.000.019	PERS UAL	0.00	0.00		0		12,419	12,419
232.2660.0220.019.000.019	FICA & MEDICARE	0.00	0.00		0		4,750	4,750
232.2660.0231.019.000.019	WORKERS' COMPENSATION	0.00	0.00		0		224	224
232.2660.0233.019.000.019	PAID FAMILY MEDICAL LEAVE	0.00	0.00				0	0
232.2660.0240.019.000.019	EMPLOYEES INSURANCE	0.00	0.00		0		19,886	19,886
	Total PR Taxes & Benefits	0.00	0.00		0		41,035	41,035
232.2660.0340.019.000.019	TRAVEL	0.00	0.00		0		500	500
	Total Purchased Services	0.00	0.00		0		500	500
	TOTAL TECHNOLOGY	0.00	0.00		0		103,631	103,631
	TOTAL SUPPORT SERVICES	0.00	0.00		0	2.00	275,786	275,786
232.3300.0410.019.800.000	SUPPLIES	0.00	0.00		0		105,564	105,564
	Total Supplies & Materials	0.00	0.00		0		105,564	105,564
	TOTAL COMMUNITY SERVICES	0.00	0.00		0		105,564	105,564
232.4150.0390.021.000.021	OTHER GENERAL PROF & TECH	0.00	6,083.70		0		81,480	81,480
232.4150.0520.021.000.021	BUILDING ACQUISITION	0.00	0.00		2,000,000		3,600,000	3,600,000
	TOTAL CAPITAL IMPROVEMENTS	0.00	6,083.70		2,000,000		3,681,480	3,681,480
	TOTAL ESSER III	<u>0.00</u>	<u>6,083.70</u>	<u>5.76</u>	<u>2,558,480</u>	<u>2.00</u>	<u>4,169,830</u>	<u>4,169,830</u>

**SOUTH UMPQUA SCHOOL DISTRICT
STUDENT INVESTMENT ACCOUNT (SIA) - 251
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
251.1111.0410.019.000.000	SUPPLIES	0.00	518.74		0		0	0
	Total Supplies & Materials	0.00	518.74		0		0	0
251.1111.0640.019.000.000	DUES & FEES	0.00	0.00		0		1,500	1,500
	Total Other Objects	0.00	0.00		0		1,500	1,500
	TOTAL ELEMENTARY INSTRUCTIONAL	0.00	518.74		0		1,500	1,500
251.1121.0111.019.000.000	LICENSED SALARIES	0.00	1,326.08					
251.1121.0111.114.050.114	LICENSED SALARIES	0.00	22,240.96	0.50	22,241	0.50	24,935	24,935
251.1121.0111.182.132.182	LICENSED SALARIES	0.00	22,241.04	0.50	22,241	0.50	24,936	24,936
	Total Salaries	0.00	45,808.08	1.00	44,482	1.00	49,871	49,871
251.1121.0211.114.050.114	PERS-TIER I & II	0.00	0.53		0		0	0
251.1121.0211.182.132.182	PERS-TIER I & II	0.00	0.00		0		0	0
251.1121.0212.019.050.000	PERS PU	0.00	79.58		0		0	0
251.1121.0212.114.050.114	PERS PU	0.00	1,334.41		1,334		1,496	1,496
251.1121.0212.182.132.182	PERS PU	0.00	1,334.55		1,334		1,496	1,496
251.1121.0212.019.050.000	PERS UAL	0.00	265.23		0		0	0
251.1121.0213.114.050.114	PERS UAL	0.00	4,448.16		4,448		4,987	4,987
251.1121.0213.182.132.182	PERS UAL	0.00	4,448.16		4,448		4,987	4,987
251.1121.0220.019.050.000	FICA & MEDICARE	0.00	101.45		0		0	0
251.1121.0220.114.050.114	FICA & MEDICARE	0.00	1,631.48		1,701		1,908	1,908
251.1121.0220.182.132.182	FICA & MEDICARE	0.00	1,631.79		1,701		1,908	1,908
251.1121.0231.019.050.000	WORKERS' COMPENSATION	0.00	4.16		0		0	0
251.1121.0231.114.050.114	WORKERS' COMPENSATION	0.00	69.90		80		92	92
251.1121.0231.182.132.182	WORKERS' COMPENSATION	0.00	70.62		80		92	92
251.1121.0233.114.050.114	PAID FAMILY MEDICAL LEAVE	0.00	0.00		59		166	166
251.1121.0233.182.132.182	PAID FAMILY MEDICAL LEAVE	0.00	0.00		59		166	166
251.1121.0240.114.050.114	EMPLOYEES INSURANCE	0.00	8,136.87		9,666		9,943	9,943
251.1121.0240.182.132.182	EMPLOYEES INSURANCE	0.00	8,137.41		9,666		9,943	9,943
	Total PR Taxes & Benefits	0.00	31,694.30		34,579		37,184	37,184
251.1121.0310.019.350.114	INSTRUCTIONAL, PROFESSORIAL	0.00	241.66		0		1,015	1,015
251.1121.0310.019.350.182	INSTRUCTIONAL, PROFESSORIAL	0.00	241.66		0		1,015	1,015

**SOUTH UMPQUA SCHOOL DISTRICT
STUDENT INVESTMENT ACCOUNT (SIA) - 251
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
	Total Purchased Services	0.00	483.32		0		2,030	2,030
251.1121.0410.019.050.000	SUPPLIES	0.00	130.99		0		5,000	5,000
251.1121.0410.182.050.182	SUPPLIES	0.00	4,198.93		0		0	0
	Total Supplies & Materials	0.00	4,329.92		0		5,000	5,000
251.1122.0640.019.350.114	DUES AND FEES	0.00	2,350.00		2,613		9,205	9,205
251.1122.0640.019.350.182	DUES AND FEES	0.00	5,300.00		7,077		16,815	16,815
	Total Other Objects	0.00	7,650.00		9,690		26,020	26,020
	TOTAL MIDDLE SCHOOL INSTRUCTION	0.00	89,965.62	1.00	88,751	1.00	120,105	120,105
251.1131.0111.636.132.636	LICENSED SALARIES	0.00	24,854.43	0.50	26,212	0.50	27,755	27,755
251.1131.0111.636.290.636	LICENSED SALARIES	0.00	240.00	3.00	155,060	3.00	164,503	164,503
251.1131.0112.636.050.636	CLASSIFIED SALARIES	0.00	0.00	1.81	47,742	0.81	18,758	18,758
251.1131.0130.636.050.636	ADDITIONAL SALARY	0.00	0.00		9,000			
	Total Salaries	0.00	25,094.43	5.31	238,014	4.31	211,016	211,016
251.1131.0212.636.050.636	PERS PU	0.00	14.40		540		1,125	1,125
251.1131.0212.636.132.636	PERS PU	0.00	1,491.34		1,573		1,665	1,665
251.1131.0212.636.290.636	PERS PU	0.00	0.00		12,168		9,870	9,870
251.1131.0213.636.050.636	PERS UAL	0.00	48.00		1,800		3,752	3,752
251.1131.0213.636.132.636	PERS UAL	0.00	4,970.93		5,242		5,551	5,551
251.1131.0213.636.290.636	PERS UAL	0.00	0.00		40,560		32,901	32,901
251.1131.0220.636.050.636	FICA & MEDICARE	0.00	18.36		689		1,435	1,435
251.1131.0220.636.132.636	FICA & MEDICARE	0.00	1,901.37		2,005		2,123	2,123
251.1131.0220.636.290.636	FICA & MEDICARE	0.00	0.00		15,514		12,584	12,584
251.1131.0231.636.050.636	WORKERS' COMPENSATION	0.00	0.76		32		75	75
251.1131.0231.636.132.636	WORKERS' COMPENSATION	0.00	76.87		94		101	101
251.1131.0231.636.290.636	WORKERS' COMPENSATION	0.00	0.00		730		601	601
251.1131.0233.636.050.636	PAID FAMILY MEDICAL LEAVE	0.00	0.00		24		123	123
251.1131.0233.636.132.636	PAID FAMILY MEDICAL LEAVE	0.00	0.00		541		185	185
251.1131.0233.636.290.636	PAID FAMILY MEDICAL LEAVE	0.00	0.00		70		1,097	1,097
251.1131.0240.636.050.636	EMPLOYEES INSURANCE	0.00	0.00		0		19,887	19,887
251.1131.0240.636.132.636	EMPLOYEES INSURANCE	0.00	4,480.60		9,666		9,943	9,943

**SOUTH UMPQUA SCHOOL DISTRICT
STUDENT INVESTMENT ACCOUNT (SIA) - 251
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
251.1131.0240.636.290.636	EMPLOYEES INSURANCE	0.00	0.00		96,660		59,659	59,659
	Total PR Taxes & Benefits	0.00	13,002.63		187,910		162,677	162,677
251.1131.0310.636.050.636	PROFESSIONAL & TECHNICAL	0.00	0.00		0		3,000	3,000
251.1131.0390.636.050.636	OTHER PROF & TECHNICAL S	0.00	16,000.00		0		0	0
	Total Purchased Services	0.00	16,000.00		0		3,000	3,000
251.1131.0410.636.050.636	SUPPLIES	0.00	0.00		11,500		5,000	5,000
251.1131.0420.636.050.636	TEXTBOOKS	0.00	0.00		10,000		3,000	3,000
251.1131.0460.636.050.636	NON-CONSUMABLES SUPPLI	0.00	1,200.00		0		2,000	2,000
251.1131.0470.636.050.636	COMPUTER SOFTWARE	0.00	0.00		0		22,000	22,000
	Total Supplies & Materials	0.00	1,200.00		21,500		32,000	32,000
251.1132.0130.636.250.636	OPEN, EXTRA DUTY	0.00	0.00		0		3,569	3,569
251.1132.0212.636.250.636	PERS PU - 6%	0.00	0.00		0		214	214
251.1132.0213.636.250.636	PERS UAL	0.00	0.00		0		714	714
251.1132.0220.636.250.636	FICA & MEDICARE	0.00	0.00		0		273	273
251.1132.0231.636.250.636	WORKERS' COMPENSATION	0.00	0.00		0		12	12
251.1132.0233.636.250.636	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		22	22
	Total Salaries & PR Taxes & Benefits	0.00	0.00		0		4,804	4,804
251.1132.0640.019.350.636	DUES AND FEES	0.00	9,700.00		20,310		34,230	34,230
	Total Other Objects	0.00	9,700.00		20,310		34,230	34,230
	TOTAL HIGH SCHOOL INSTRUCTION	0.00	64,997.06	5.31	467,734	4.31	447,727	447,727
251.1460.0130.019.350.000	ADDITIONAL SALARY	0.00	0.00		20,000		20,600	20,600
251.1460.0212.019.350.000	PERS PU	0.00	0.00		1,200		1,236	1,236
251.1460.0213.019.350.000	PERS UAL	0.00	0.00		4,000		4,120	4,120
251.1460.0216.019.350.000	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
251.1460.0220.019.350.000	FICA & MEDICARE	0.00	0.00		1,530		1,576	1,576
251.1460.0231.019.350.000	WORKERS' COMPENSATION	0.00	0.00		72		74	74
251.1460.0233.019.350.000	PAID FAMILY MEDICAL LEAVE	0.00	0.00		53		55	55
251.1460.0240.019.350.000	EMPLOYEES INSURANCE	0.00	0.00		0		0	0

**SOUTH UMPQUA SCHOOL DISTRICT
STUDENT INVESTMENT ACCOUNT (SIA) - 251
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
	Total PR Taxes & Benefits	0.00	0.00		6,855		7,061	7,061
251.1460.0330.019.350.000	STUDENT TRANSPORTATION	0.00	0.00		8,000		4,000	4,000
	Total Purchased Services	0.00	0.00		8,000		4,000	4,000
251.1460.0410.019.350.000	SUPPLIES	0.00	0.00		10,000		9,000	9,000
	Total Supplies & Materials	0.00	0.00		10,000		9,000	9,000
	TOTAL EXTEND SCHOOL	0.00	0.00		44,855		40,661	40,661
	TOTAL INSTRUCTIONAL	0.00	156,000.16	6.31	601,341	5.31	609,993	609,993
251.2119.0111.019.320.000	LICENSED	0.00	0.00	0.00	0	1.00	55,510	55,510
251.2119.0130.019.350.000	ADDITIONAL SALARY	0.00	0.00	0.00	0	0.00	0	0
	Total Salaries	0.00	0.00	0.00	0	1.00	55,510	55,510
251.2119.0212.019.350.000	PERS PU	0.00	0.00		0		3,331	3,331
251.2119.0213.019.350.000	PERS UAL	0.00	0.00		0		11,102	11,102
251.2119.0216.019.350.000	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
251.2119.0220.019.350.000	FICA & MEDICARE	0.00	0.00		0		4,247	4,247
251.2119.0231.019.350.000	WORKERS' COMPENSATION	0.00	0.00		0		203	203
251.2119.0233.019.350.000	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		370	370
251.2119.0240.019.350.000	EMPLOYEES INSURANCE	0.00	0.00		0		19,886	19,886
	Total PR Taxes & Benefits	0.00	0.00		0		39,138	39,138
251.2119.0317.019.350.636	STATISTICAL SERVICES	0.00	0.00		29,368		35,000	35,000
251.2119.0330.019.350.000	STUDENT TRANSPORTATION	0.00	0.00		0		0	0
	Total Purchased Services	0.00	0.00		29,368		35,000	35,000
251.2119.0410.019.350.000	SUPPLIES	0.00	0.00		0		27,991	27,991
251.2119.0480.019.350.000	COMPUTER HARDWARE	0.00	29,000.00		29,000		31,000	31,000
	Total Supplies & Materials	0.00	29,000.00		29,000		58,991	58,991
	TOTAL OTHER ATTND. & SOC.WORK	0.00	29,000.00	0.00	58,368	1.00	188,639	188,639
251.2120.0111.019.350.000	LICENSED SALARIES	0.00	0.00	1.00	48,256	0.00	0	0

**SOUTH UMPQUA SCHOOL DISTRICT
STUDENT INVESTMENT ACCOUNT (SIA) - 251
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
251.2120.0212.019.350.000	PERS PU	0.00	0.00		2,895		0	0
251.2120.0213.019.350.000	PERS UAL	0.00	0.00		9,651		0	0
251.2120.0216.019.350.000	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
251.2120.0220.019.350.000	FICA & MEDICARE	0.00	0.00		3,692		0	0
251.2120.0231.019.350.000	WORKERS' COMPENSATION	0.00	0.00		174		0	0
251.2120.0233.019.350.000	PAID FAMILY MEDICAL LEAVE	0.00	0.00		129		0	0
251.2120.0240.019.350.000	EMPLOYEES INSURANCE	0.00	0.00		19,332			
	Total PR Taxes & Benefits	0.00	0.00		35,873		0	0
	TOTAL GUIDANCE SERVICES	0.00	0.00	1.00	84,129	0.00	0	0
251.2190.0113.019.350.000	ADMINISTRATORS	0.00	4,800.00	0.00	0		0	0
251.2190.0211.019.350.000	PERS-TIER I & II	0.00	2.88		0		0	0
251.2190.0212.019.350.000	PERS PU	0.00	288.00		0		0	0
251.2190.0213.019.350.000	PERS UAL	0.00	960.00		0		0	0
251.2190.0216.019.350.000	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
251.2190.0220.019.350.000	FICA & MEDICARE	0.00	367.20		0		0	0
251.2190.0231.019.350.000	WORKERS' COMPENSATION	0.00	13.63		0		0	0
251.2190.0233.019.350.000	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		0	0
251.2190.0240.019.350.000	EMPLOYEES INSURANCE	0.00	0.00		0		0	0
	Total PR Taxes & Benefits	0.00	1,631.71		0		0	0
	TOTAL ADMINISTRATIVE SUPPORT	0.00	6,431.71	0.00	0	0.00	0	0
251.2211.0111.019.350.000	LICENSED SALARIES	0.00	0.00	1.00	48,256	0.00	0	0
251.2211.0113.019.350.000	ADMINISTRATOR	0.00	0.00	0.00	0	0.40	40,089	40,089
251.2211.0130.019.350.000	ADDITIONAL SALARY	0.00	0.00	0.00	0	0.00	240	240
	Total Salaries	0.00	0.00	1.00	48,256	0.40	40,329	40,329
251.2211.0211.019.350.000	PERS-TIER I & II	0.00	0.00		0		10	10
251.2211.0212.019.350.000	PERS PU	0.00	0.00		2,895		2,420	2,420
251.2211.0213.019.350.000	PERS UAL	0.00	0.00		9,651		8,066	8,066
251.2211.0220.019.350.000	FICA & MEDICARE	0.00	0.00		3,692		3,085	3,085

SOUTH UMPQUA SCHOOL DISTRICT
STUDENT INVESTMENT ACCOUNT (SIA) - 251
BUDGET 2022-23

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
251.2211.0231.019.350.000	WORKERS' COMPENSATION	0.00	0.00		174		144	144
251.2211.0233.019.350.000	PAID FAMILY MEDICAL LEAVE	0.00	0.00		129		236	236
251.2211.0240.019.350.000	EMPLOYEES INSURANCE	0.00	0.00		19,332		7,991	7,991
	Total PR Taxes & Benefits	0.00	0.00		35,873		21,952	21,952
	TOTAL IMPROVE. OF INSTRUCTION	0.00	0.00	1.00	84,129	0.40	62,281	62,281
251.2220.0112.114.350.000	CLASSIFIED SALARIES	0.00	7,199.53	0.94	19,533	0.94	21,351	21,351
251.2220.0112.179.350.000	CLASSIFIED SALARIES	0.00	6,789.61	0.94	18,399	0.94	22,219	22,219
251.2220.0112.182.350.000	CLASSIFIED SALARIES	0.00	6,779.27	0.94	20,313	0.94	20,120	20,120
251.2220.0130.179.350.000	ADDITIONAL SALARY	0.00	2,000.00		0		0	0
	Total Salaries	0.00	22,768.41	2.82	58,245	2.82	63,690	63,690
251.2220.0211.114.350.000	PERS-TIER I & II	0.00	0.00		0		0	0
251.2220.0211.179.350.000	PERS-TIER I & II	0.00	5.28		0		10	10
251.2220.0211.182.350.000	PERS-TIER I & II	0.00	0.00		0		0	0
251.2220.0212.114.350.000	PERS PU	0.00	431.97		1,172		1,281	1,281
251.2220.0212.179.350.000	PERS PU	0.00	0.00		1,104		0	0
251.2220.0212.182.350.000	PERS PU	0.00	0.00		1,219		1,207	1,207
251.2220.0213.114.350.000	PERS UAL	0.00	1,439.90		3,907		4,270	4,270
251.2220.0213.179.350.000	PERS UAL	0.00	1,757.92		3,680		4,444	4,444
251.2220.0213.182.350.000	PERS UAL	0.00	0.00		4,063		4,024	4,024
251.2220.0220.114.350.000	FICA & MEDICARE	0.00	503.24		1,494		1,633	1,633
251.2220.0220.179.350.000	FICA & MEDICARE	0.00	672.39		1,408		1,700	1,700
251.2220.0220.182.350.000	FICA & MEDICARE	0.00	518.62		1,554		1,539	1,539
251.2220.0231.114.350.000	WORKERS' COMPENSATION	0.00	25.54		70		87	87
251.2220.0231.179.350.000	WORKERS' COMPENSATION	0.00	29.80		66		89	89
251.2220.0231.182.350.000	WORKERS' COMPENSATION	0.00	24.90		73		83	83
251.2220.0233.114.350.000	PAID FAMILY MEDICAL LEAVE	0.00	0.00		52		137	137
251.2220.0233.179.350.000	PAID FAMILY MEDICAL LEAVE	0.00	0.00		49		143	143
251.2220.0233.182.350.000	PAID FAMILY MEDICAL LEAVE	0.00	0.00		54		129	129
251.2220.0240.114.350.000	EMPLOYEES INSURANCE	0.00	5,965.57		19,332		19,885	19,885
251.2220.0240.179.350.000	EMPLOYEES INSURANCE	0.00	5.02		19,332		19,885	19,885
251.2220.0240.182.350.000	EMPLOYEES INSURANCE	0.00	3,930.30		19,332		19,885	19,885

**SOUTH UMPQUA SCHOOL DISTRICT
STUDENT INVESTMENT ACCOUNT (SIA) - 251
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
	Total PR Taxes & Benefits	0.00	15,310.45		77,961		80,432	80,432
	TOTAL MEDIA SERVICES	0.00	38,078.86	2.82	136,206	2.82	144,122	144,122
251.2240.0310.019.350.000	INSTRUCTIONAL, PROFESSIONAL	0.00	0.00		13,000		5,000	5,000
251.2240.0340.019.350.000	TRAVEL	0.00	0.00		5,000		2,000	2,000
251.2240.0390.019.350.000	OTHER GENERAL PROF & TE	0.00	0.00		11,000		22,082	22,082
	Total Purchased Services	0.00	0.00		29,000		29,082	29,082
251.2240.0410.019.350.000	SUPPLIES	0.00	0.00		0		0	0
	Total Supplies & Materials	0.00	0.00		0		0	0
	TOTAL PROFESSIONAL DEV.	0.00	0.00		29,000		29,082	29,082
251.2490.0690.019.350.000	GRANT INDIRECT CHARGES	0.00	5,087.50		10,000		10,000	10,000
	TOTAL SUPPORT SERVICES	0.00	78,598.07	4.820	401,831	4.22	434,124	434,124
	TOTAL STUDENT INVESTMENT	0.00	234,598.23	11.130	1,003,172	9.53	1,044,117	1,044,117

**SOUTH UMPQUA SCHOOL DISTRICT
HIGH SCHOOL SUCCESS - MEASURE 98 - 252
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
MIDDLE SCHOOL INSTRUCTION								
'52.1121.0130.182.050.098	ADDITIONAL SALARY	700.00	0.00	0.00	0	0.00	0	0
	Total Salaries	700.00	0.00	0.00	0	0.00	0	0
 								
'52.1121.0211.182.050.098	PERS-TIER I & II	0.00	0.00		0		0	0
'52.1121.0212.182.050.098	PERS PU	42.02	0.00		0		0	0
'52.1121.0213.182.050.098	PERS UAL	139.92	0.00		0		0	0
'52.1121.0216.182.050.098	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
'52.1121.0220.182.050.098	FICA & MEDICARE	48.19	0.00		0		0	0
'52.1121.0231.182.050.098	WORKERS' COMPENSATION	3.22	0.00		0		0	0
'52.1121.0233.182.050.182	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		0	0
	Total PR Taxes & Benefits	233.35	0.00		0		0	0
 								
'52.1121.0340.114.050.098	TRAVEL	0.00	0.00		0		1,000	1,000
'52.1121.0340.182.050.098	TRAVEL	0.00	0.00		0		1,500	1,500
	Total Purchased Services	0.00	0.00		0		2,500	2,500
 								
'52.1121.0410.114.050.098	SUPPLIES	72.67	0.00		500		1,000	1,000
'52.1121.0410.182.050.098	SUPPLIES	329.34	0.00		1,000		2,000	2,000
	Total Supplies & Materials	402.01	0.00		1,500		3,000	3,000
 								
'52.1121.0640.114.050.098	DUES AND FEES	0.00	271.80		250		300	300
'52.1121.0640.182.050.098	DUES AND FEES	0.00	598.50		750		500	500
	Total Other Objects	0.00	870.30		1,000		500	500
 								
	TOTAL MIDDLE SCHOOL INSTRUCTION	1,335.36	870.30		2,500	0.00	6,000	6,000
 								
'52.1131.0111.636.050.098	LICENSED SALARIES	103,790.18	169,077.88	3.00	150,917	3.00	193,688	193,688
'52.1131.0122.636.050.098	SUBSTITUTES - CLASSIFIED	654.04	0.00	0.00	0	0.00	0	0
'52.1131.0130.636.050.098	ADDITIONAL SALARY	11,208.77	3,990.00	0.00	0	0.00	0	0

**SOUTH UMPQUA SCHOOL DISTRICT
HIGH SCHOOL SUCCESS - MEASURE 98 - 252
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
	Total Salaries	115,652.99	173,067.88	3.00	150,917	3.00	193,688	193,688
252.1131.0211.636.050.098	PERS-TIER I & II	1.59	27.82		0		32	32
252.1131.0212.636.050.098	PERS PU	5,770.21	10,383.94		9,055		11,621	11,621
252.1131.0213.636.050.098	PERS UAL	19,234.03	34,613.56		30,183		38,737	38,737
252.1131.0216.636.050.098	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
252.1131.0220.636.050.098	FICA & MEDICARE	8,788.47	12,925.78		11,545		14,817	14,817
252.1131.0231.636.050.098	WORKERS' COMPENSATION	520.38	547.46		543		696	696
252.1131.0233.636.050.098	PAID FAMILY MEDICAL LEAVE	0.00	0.00		403		1,291	1,291
252.1131.0240.636.050.098	EMPLOYEES INSURANCE	24,150.93	58,182.43		57,996		59,659	59,659
	Total PR Taxes & Benefits	58,465.61	116,680.99		109,726		126,854	126,854
252.1131.0310.636.050.098	INSTRUCTIONAL, PROFESSIONAL	767.30	3,241.63		6,447		6,089	6,089
252.1131.0340.636.050.098	TRAVEL	196.08	0.00		2,000		1,226	1,226
252.1131.0390.636.050.098	OTHER GENERAL PROF & TECH	41,110.20	0.00		0		0	0
	Total Purchased Services	42,073.58	3,241.63		8,447		7,315	7,315
252.1131.0410.636.050.098	SUPPLIES	7,724.92	10,646.81		20,000		15,000	15,000
252.1131.0420.636.050.098	TEXTBOOKS	0.00	2,070.00		2,100		3,000	3,000
252.1131.0460.636.050.098	NON-CONSUMABLE SUPPLIES	313.45	11,859.21		10,000		3,000	3,000
252.1131.0470.636.050.098	COMPUTER SOFTWARE	19,943.00	37,330.00		9,936		1,000	1,000
252.1131.0480.636.050.098	COMPUTER HARDWARE	0.00	33,748.00		10,000		24,000	24,000
	Total Supplies & Materials	27,981.37	95,654.02		52,036		46,000	46,000
252.1131.0640.636.050.098	DUES AND FEES	297.00	1,733.90		1,331		1,000	1,000
	Total Other Objects	297.00	1,733.90		1,331		1,000	1,000
	TOTAL HIGH SCHOOL INSTRUCTION	244,470.55	390,378.42		322,457		374,857	374,857
	TOTAL INSTRUCTION	245,805.91	391,248.72		324,957		380,857	380,857

**SOUTH UMPQUA SCHOOL DISTRICT
HIGH SCHOOL SUCCESS - MEASURE 98 - 252
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
SUPPORT SERVICES								
252.2240.0340.019.000.098	TRAVEL	0.00	0.00		2,000		0	0
252.2240.0390.019.000.098	OTHER GENERAL PROF & TECH	0.00	0.00		0		0	0
	Total Purchased Services	0.00	0.00		2,000		0	0
252.2490.0690.019.000.098	GRANT INDIRECT CHARGES	5,822.27	3,912.48		12,000		7,565	7,565
	Total Other Objects	5,822.27	3,912.48		12,000		7,565	7,565
TOTAL HIGH SCHOOL SUCCESS		251,628.18	395,161.20	3.00	338,957	3.00	388,422	388,422

**SOUTH UMPQUA SCHOOL DISTRICT
SUMMER PROGRAM GRANT - 253
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
KINDER READINESS							
253.1111.0111.019.000.000	LICENSED SALARIES	0.00	0.00	10,745		3,542	3,542
253.1111.0112.019.000.000	CLASSIFIED SALARIES	0.00	0.00	3,582		1,296	1,296
253.1111.0130.019.000.000	ADDITIONAL SALARIES	0.00	0.00	0		5,426	5,426
	TOTAL SALARIES	0.00	0.00	14,327		10,264	10,264
253.1111.0211.019.000.000	PERS-TIER I & II	0.00	0.00	0		0	0
253.1111.0212.019.000.000	PERS PU	0.00	0.00	860		616	616
253.1111.0213.019.000.000	PERS UAL	0.00	0.00	2,865		2,053	2,053
253.1111.0216.019.000.000	PERS - TIER III (OPSRP)	0.00	0.00	0		0	0
253.1111.0220.019.000.000	FICA & MEDICARE	0.00	0.00	1,096		785	785
253.1111.0231.019.000.000	WORKERS' COMPENSATION	0.00	0.00	52		92	92
	TOTAL PR TAXES & BENEFITS	0.00	0.00	4,873		3,546	3,546
253.1111.0410.019.000.000	SUPPLIES	0.00	1,654.45	6,500		6,000	6,000
	TOTAL SUPPLIES & MATERIALS	0.00	1,654.45	6,500		6,000	6,000
	TOTAL KINDER READINESS	0.00	1,654.45	25,700		19,810	19,810
STEAM CAMPS							
253.1111.0111.019.000.000	LICENSED SALARIES	0.00	0.00	16,119		9,446	9,446
253.1121.0111.019.050.000	LICENSED SALARIES	0.00	3,978.24	10,745		12,595	12,595
253.1111.0112.019.000.000	CLASSIFIED SALARIES	0.00	0.00	8,954		3,456	3,456
253.1121.0112.019.050.000	CLASSIFIED SALARIES	0.00	0.00	2,239		4,608	4,608
253.1111.0130.019.000.000	ADDITIONAL SALARIES	0.00	0.00	0		14,469	14,469
253.1121.0130.019.050.000	ADDITIONAL SALARIES	0.00	0.00	0		19,292	19,292
253.1111.0113.019.000.000	ADMINISTRATOR SALARIES	0.00	0.00	3,918		4,459	4,459
253.1121.0113.019.050.000	ADMINISTRATOR SALARIES	0.00	0.00	2,612		0	0
	TOTAL SALARIES	0.00	3,978.24	44,587		68,325	68,325
253.1111.0211.019.000.000	PERS-TIER I & II	0.00	0.00	0		0	0
253.1121.0211.019.050.000	PERS-TIER I & II	0.00	1.59	0		0	0
253.1111.0212.019.000.000	PERS PU	0.00	0.00	1,739		1,910	1,910

**SOUTH UMPQUA SCHOOL DISTRICT
SUMMER PROGRAM GRANT - 253
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
253.1121.0212.019.050.000	PERS PU	0.00	238.68	936		2,190	2,190
253.1111.0213.019.000.000	PERS UAL	0.00	0.00	5,798		6,366	6,366
253.1121.0213.019.050.000	PERS UAL	0.00	795.63	3,119		7,299	7,299
253.1111.0216.019.000.000	PERS - TIER III (OPSRP)	0.00	0.00	0		0	0
253.1121.0216.019.050.000	PERS - TIER III (OPSRP)	0.00	0.00	0		0	0
253.1111.0220.019.000.000	FICA & MEDICARE	0.00	0.00	2,218		2,435	2,435
253.1121.0220.019.050.000	FICA & MEDICARE	0.00	304.33	1,193		2,792	2,792
253.1111.0231.019.000.000	WORKERS' COMPENSATION	0.00	0.00	104		286	286
253.1121.0231.019.050.000	WORKERS' COMPENSATION	0.00	12.47	56		328	328
	TOTAL PR TAXES & BENEFITS	0.00	1,352.70	15,164		23,606	23,606
253.1111.0410.019.000.000	SUPPLIES	0.00	0.00	6,300		15,000	15,000
253.1121.0410.019.050.000	SUPPLIES	0.00	4,289.27	4,200		15,000	15,000
253.1111.0460.019.000.000	NON CONSUMABLE	0.00	0.00	3,453		0	0
253.1121.0460.019.050.000	NON CONSUMABLE	0.00	0.00	3,500		0	0
253.1121.0480.019.050.000	COMPUTER HARDWARE	0.00	0.00	0		28,000	28,000
	TOTAL SUPPLIES	0.00	4,289.27	17,453		58,000	58,000
253.2559.0332.021.000.000	FIELD TRIP TRANSPORTATION	0.00	0.00	900		1,600	1,600
	TOTAL PURCHASED SERVICES	0.00	0.00	900		1,600	1,600
	TOTAL STEAM CAMP	0.00	9,620.21	78,104		151,531	151,531
	TOTAL K-8 ENRICHMENT	0.00	11,274.66	25,700		171,341	171,341
9TH GRADE SUCCESS							
253.1131.0111.636.050.636	LICENSED SALARIES	0.00	720.00	6,529		0	0
253.1131.0112.636.050.636	CLASSIFIED SALARIES	0.00	0.00	1,119		0	0
	TOTAL SALARIES	0.00	720.00	7,648		0	0
253.1131.0211.636.050.636	PERS-TIER I & II	0.00	0.00	0		0	0
253.1131.0212.636.050.636	PERS PU	0.00	43.20	459		0	0
253.1131.0213.636.050.636	PERS UAL	0.00	144.00	1,530		0	0

**SOUTH UMPQUA SCHOOL DISTRICT
SUMMER PROGRAM GRANT - 253
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
253.1131.0216.636.050.636	PERS - TIER III (OPSRP)	0.00	0.00	0		0	0
253.1131.0220.636.050.636	FICA & MEDICARE	0.00	55.08	585		0	0
253.1131.0231.636.050.636	WORKERS' COMPENSATION	0.00	2.23	28		0	0
	TOTAL PR TAXES & BENEFITS	0.00	244.51	2,601		0	0
253.1131.0410.636.050.636	SUPPLIES	0.00	0.00	4,500		0	0
253.1131.0460.636.050.636	NON CONSUMABLES	0.00	9,288.87	1,000		0	0
	TOTAL SUPPLIES	0.00	9,288.87	5,500		0	0
253.2552.0331.021.000.021	TRANSPORTATION	0.00	0.00	300		0	0
	TOTAL PURCHASED SERVICES	0.00	0.00	300		0	0
	TOTAL 9TH GRADE SUCCESS	0.00	10,253.38	16,049		0	0
CREDIT RECOVERY							
253.1460.0111.636.050.636	LICENSED SALARY	0.00	0.00	0		11,904	11,904
253.1460.0112.636.050.636	CLASSIFIED SALARY	0.00	0.00	0		4,126	4,126
253.1460.0130.636.050.636	ADDITIONAL SALARY	0.00	0.00	4,477		23,140	23,140
	TOTAL SALARIES	0.00	0.00	4,477		39,170	39,170
253.1460.0212.636.050.636	PERS PU	0.00	0.00	309		2,350	2,350
253.1460.0213.636.050.636	PERS UAL	0.00	0.00	1,032		7,834	7,834
253.1460.0216.636.050.636	PERS - TIER III (OPSRP)	0.00	0.00	0		0	0
253.1460.0220.636.050.636	FICA & MEDICARE	0.00	0.00	395		2,997	2,997
253.1460.0231.636.050.636	WORKERS' COMPENSATION	0.00	0.00	19		141	141
	TOTAL PR TAXES & BENEFITS	0.00	0.00	1,754		13,322	13,322
253.1460.0410.636.050.636	SUPPLIES	0.00	0.00	500		11,467	11,467
253.1460.0460.636.050.636	NON-CONSUMABLES	0.00	0.00	0		4,000	4,000
253.1460.0470.636.050.636	COMPUTER SOFTWARE	0.00	0.00	2,500		2,800	2,800
253.1460.0480.636.050.636	COMPUTER HARDWARE	0.00	0.00	0		4,000	4,000
	TOTAL SUPPLIES	0.00	0.00	3,000		22,267	22,267

**SOUTH UMPQUA SCHOOL DISTRICT
SUMMER PROGRAM GRANT - 253
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
253.2552.0331.021.000.021	TRANSPORTATION	0.00	0.00	300		1,600	1,600
	TOTAL PURCHASED SERVICES	0.00	0.00	300		1,600	1,600
	TOTAL CREDIT RECOVERY	0.00	0.00	4,754		76,359	76,359
	TOTAL SUMMER PROGRAM	<u>0.00</u>	<u>21,528.04</u>	<u>124,607</u>		<u>247,700</u>	<u>247,700</u>

**SOUTH UMPQUA SCHOOL DISTRICT
RETENTION & RECRUITMENT- 254
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23
54.2240.0130.019.000.000	ADDITIONAL SALARY	0.00	0.00	0.00	0	0.00	72,300
	Total Salaries	0.00	0.00	0.00	0	0.00	72,300
54.2240.0211.019.000.000	PERS-TIER I & II	0.00	0.00		0		0
54.2240.0212.019.000.000	PERS PU	0.00	0.00		0		4,338
54.2240.0213.019.000.000	PERS UAL	0.00	0.00		0		14,460
54.2240.0216.019.000.000	PERS - TIER III (OPSRP)	0.00	0.00		0		0
54.2240.0220.019.000.000	FICA & MEDICARE	0.00	0.00		0		5,531
54.2240.0231.019.000.000	WORKERS' COMPENSATION	0.00	0.00		0		260
54.2240.0233.019.000.000	PAID FAMILY MEDICAL LEAVE	0.00	0.00		0		419
	Total PR Taxes & Benefits	0.00	0.00		0		25,008
54.2240.0244.019.000.000	TUITION REIMBURSEMENT	0.00	0.00		0		25,000
	Total Tuition Reimbursement	0.00	0.00		0		25,000
54.2240.0310.019.000.500	INSTRUCTIONAL, PROFESSIONAL	0.00	0.00		0		8,000
54.2240.0340.019.000.500	TRAVEL	0.00	0.00		0		0
54.2240.0390.019.000.500	OTHER GENERAL PROF & TECHN	0.00	0.00		0		0
	Total Purchased Services	0.00	0.00		0		8,000
54.2240.0410.019.000.500	SUPPLIES	0.00	0.00		0		5,440
	Total Supplies & Materials	0.00	0.00		0		5,440
	TOTAL PROFESSIONAL DEVELOPMENT	0.00	0.00	0.00	0		135,748
54.2320.0410.019.000.000	SUPPLIES	0.00	0.00		0		13,335
54.2410.0410.019.000.000	SUPPLIES-CLASSROOM	0.00	0.00		0		23,043
54.2542.0410.019.000.000	SUPPLIES-STAFF ROOMS	0.00	0.00		0		12,500
	Total Supplies & Materials	0.00	0.00		0		48,878
	TOTAL SUPPORT SERVICES	0.00	0.00	0.00	0		184,626
	TOTAL RETENTION & RECRUITMENT	0.00	0.00	0.00	0	0.00	184,626

**SOUTH UMPQUA SCHOOL DISTRICT
FOOD SERVICE - 299
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
299.3100.0112.021.000.900	CLASSIFIED SALARIES	212,977.91	206,298.84	10.25	251,062	10.25	264,248	264,248
299.3100.0112.070.000.900	CLASSIFIED SALARIES	13,628.69	13,438.78	0.72	15,491	0.72	16,604	16,604
299.3100.0122.021.000.900	SUBSTITUTES - CLASSIFIED	5,839.38	8,103.94		8,000		5,000	5,000
299.3100.0122.070.000.900	SUBSTITUTES - CLASSIFIED	651.52	0.00		0		0	0
299.3100.0130.021.000.900	ADDITIONAL SALARY	0.00	0.00		0		0	0
	Total Salaries	233,097.50	227,841.56	10.97	274,553	10.97	285,852	285,852
299.3100.0211.021.000.900	PERS-TIER I & II	52.56	53.83		0		55	55
299.3100.0212.021.000.900	PERS PU	12,276.14	11,946.93		15,064		15,296	15,296
299.3100.0213.021.000.900	PERS UAL	40,920.54	39,823.12		50,212		50,988	50,988
299.3100.0216.021.000.900	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
299.3100.0220.021.000.900	FICA & MEDICARE	16,182.04	16,084.74		19,818		20,598	20,598
299.3100.0231.021.000.900	WORKERS' COMPENSATION	6,277.77	6,850.21		7,642		5,970	5,970
299.3100.0233.021.000.900	PAID FAMILY MEDICAL LEAVE	0.00	0.00		670		1,692	1,692
299.3100.0240.021.000.900	EMPLOYEES INSURANCE	59,913.16	56,987.43		111,159		111,707	111,707
299.3100.0211.070.000.900	PERS-TIER I & II	0.00			0		0	0
299.3100.0212.070.000.900	PERS PU	817.72	806.32		929		996	996
299.3100.0213.070.000.900	PERS UAL	2,725.75	2,687.76		3,098		3,321	3,321
299.3100.0216.070.000.900	PERS - TIER III (OPSRP)	0.00	0.00		0		0	0
299.3100.0220.070.000.900	FICA & MEDICARE	1,092.47	1,028.08		1,185		1,270	1,270
299.3100.0231.070.000.900	WORKERS' COMPENSATION	406.50	309.69		457		413	413
299.3100.0233.070.000.900	PAID FAMILY MEDICAL LEAVE	0.00	0.00		41		109	109
	Total PR Taxes & Benefits	140,664.65	136,578.11		210,277		212,415	212,415
299.3100.0322.021.000.900	REPAIRS & MAINTENANCE SERV	11,270.10	21,208.72		15,000		10,000	10,000
299.3100.0325.021.000.900	ELECTRICITY	3,846.02	3,033.60		4,250		4,250	4,250
299.3100.0326.021.000.900	HEATING FUEL	669.23	1,007.73		1,000		1,100	1,100
299.3100.0327.021.000.900	WATER AND SEWAGE	460.44	449.89		500		750	750
299.3100.0340.021.000.900	TRAVEL	152.02	43.29		1,000		500	500
299.3100.0355.021.000.900	PRINTING AND BINDING	0.00	0.00		0		0	0
299.3100.0390.021.000.900	OTHER GENERAL PROF & TECHN	529,867.79	526,900.25		376,000		586,242	586,242

**SOUTH UMPQUA SCHOOL DISTRICT
FOOD SERVICE - 299
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	FTE	Adopted 21-22	FTE	Proposed 22-23	Approved 22-23
	Total Purchased Services	546,265.60	552,643.48		397,750		602,842	602,842
299.3100.0410.021.000.900	SUPPLIES	6,166.64	4,786.66		6,500		6,000	6,000
299.3100.0410.070.000.900	SUPPLIES	452.38	0.00		500		500	500
299.3100.0450.021.000.900	FOOD	21,437.98	10,070.73		5,000		5,000	5,000
299.3100.0450.070.000.900	FOOD	205.00	0.00		0		0	0
299.3100.0460.021.000.900	NON-CONSUMABLE SUPPLIES	624.00	1,266.58		2,000		1,500	1,500
299.3100.0470.021.000.900	COMPUTER SOFTWARE	2,255.00	0.00		2,255		2,236	2,236
	Total Supplies & Materials	31,141.00	16,123.97		16,255		15,236	15,236
299.3100.0530.021.000.900	IMPROVEMENTS OTHER THAN B	0.00	0.00		0		39,000	39,000
299.3100.0542.021.000.900	REPLACEMENT EQUIPMENT PUR	8,790.36	39,780.00		40,000		40,000	40,000
	Total Capital Improvement	8,790.36	39,780.00		40,000		79,000	79,000
299.3100.0640.021.000.900	DUES AND FEES	2,170.00	3,539.80		3,540		5,000	5,000
	Total Other Objects	2,170.00	3,539.80		3,540		5,000	5,000
299.3100.0820.000.000.000	UNAPPROPRIATED FUND BAL	0.00	0.00		0		20,225	20,225
	TOTAL FOOD SERVICE	<u>962,129.11</u>	<u>976,506.92</u>	<u>10.97</u>	<u>942,375</u>	<u>10.97</u>	<u>1,220,570</u>	<u>1,220,570</u>

**SOUTH UMQPUA SCHOOL DISTRICT
DEBT SERVICE FUND
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	Adopted 21-22	Proposed 22-23	Approved 22-23
	RESOURCES					
300.0000.1111.000.000.000	CURRENT YEAR TAXES	0.00	0.00	0	906,582	0
300.0000.1510.000.000.000	INTEREST ON INVESTMENTS	169,250.40	67,540.20	65,000	50,000	50,000
300.0000.1970.000.000.000	SERVICES PROVIDED OTHER	1,344,822.87	1,439,831.89	1,506,108	1,579,530	1,579,530
	TOTAL LOCAL REVENUES	<u>1,514,073.27</u>	<u>1,507,372.09</u>	<u>1,571,108</u>	<u>2,536,112</u>	<u>1,629,530</u>
300.0000.4900.000.000.000	MISC FEDERAL REVENUE	36,357.17	24,091.38	32,130	23,388	23,388
	TOTAL FEDERAL SOURCES	<u>36,357.17</u>	<u>24,091.38</u>	<u>32,130</u>	<u>23,388</u>	<u>23,388</u>
300.0000.5200.000.000.000	INTERFUND TRANSFERS	894,367.71	884,243.66	829,804	396,200	589,020
300.0000.9770.000.000.000	UNRESERVED FUND BALANCE	2,480,983.58	3,201,281.60	3,559,583	3,542,974	3,542,974
	TOTAL OTHER REVENUE SOURC	<u>3,375,351.29</u>	<u>4,085,525.26</u>	<u>4,389,387</u>	<u>3,939,174</u>	<u>4,131,994</u>
	TOTAL REVENUES	<u>4,925,781.73</u>	<u>5,616,988.73</u>	<u>5,992,625</u>	<u>6,498,674</u>	<u>5,784,912</u>
	REQUIREMENTS:					
300.5110.0610.000.000.000	REDEMPTION OF PRINCIPAL	631,311.95	1,324,453.88	1,512,669	1,503,238	1,073,238
300.5110.0621.000.000.000	INTEREST	1,089,988.18	869,176.48	933,782	1,375,837	902,512
300.5110.0640.019.000.000	DUES AND FEES	3,200.00	3,200.00	3,200	3,200	3,200
	TOTAL OTHER OBJECTS	<u>1,724,500.13</u>	<u>2,196,830.36</u>	<u>2,449,651</u>	<u>2,882,275</u>	<u>1,978,950</u>
	UNAPROPRIATED ENDING BALANCE					
300.7000.0820.000.000.000	RESERVED FOR NEXT YEAR	3,201,281.60	3,420,158.37	3,542,974	3,616,399	3,805,962
	TOTAL DEBT SERVICE FUND	<u>4,925,781.73</u>	<u>5,616,988.73</u>	<u>5,992,625</u>	<u>6,498,674</u>	<u>5,784,912</u>

**SOUTH UMPQUA SCHOOL DISTRICT
CAPITAL PROJECT FUND
BUDGET 2022-23**

Account	Description	Actuals 19-20	Actuals 20-21	Adopted 21-22	Proposed 22-23	Approved 22-23
	RESOURCES					
400.0000.1960.000.000.000	RECOVERY OF PRIOR YEAR EXPEN	0.00	42,778.69	0	0	0
400.0000.1990.000.000.000	MISCELLANEOUS REVENUE	13,121.54	37,053.66	33,000	25,000	25,000
	TOTAL MISCELLANEOUS RESOURCES	13,121.54	79,832.35	33,000	25,000	25,000
400.0000.3299.000.000.000	OTHER STATE GRANTS	340,573.78	1,113,753.77	195,860	4,000,000	0
	TOTAL STATE RESOURCES	340,573.78	1,113,753.77	195,860	4,000,000	0
400.0000.5110.000.000.000	BOND PROCEEDS	0.00	0.00	0	20,970,000	0
400.0000.5150.000.000.000	LOAN RECEIPTS	0.00	1,600,000.00	0	0	0
400.0000.5200.000.000.000	INTERFUND TRANSFERS	1,000,000.00	552,367.10	400,000	1,500,000	1,500,000
400.0000.5400.000.000.000	RESOURCES - BEGINNING FUND B	406,632.51	875,401.55	2,332,711	563,571	563,571
	TOTAL OTHER RESOURCES	1,406,632.51	3,027,768.65	2,732,711	23,033,571	2,063,571
	TOTAL RESOURCES	<u>1,760,327.83</u>	<u>4,221,354.77</u>	<u>2,961,571</u>	<u>27,058,571</u>	<u>2,088,571</u>
	REQUIREMENTS:					
400.4150.0322.021.000.021	REPAIRS & MAINTENANCE	0.00	0.00	85,000	15,000	15,000
400.4150.0324.021.000.021	RENTALS	0.00	592.50	0	0	0
400.4150.0382.019.000.000	LEGAL SERVICES	0.00	24,500.00	0	0	0
400.4150.0390.021.000.021	OTHER GENERAL PROF & TECHNICAL	112,771.03	137,297.09	200,000	150,000	150,000
	TOTAL PURCHASED SERVICES	112,771.03	162,389.59	285,000	165,000	165,000
400.4150.0410.021.000.021	SUPPLIES	0.00	87.00	0	0	0
	TOTAL SUPPLIES	0.00	87.00	0	0	0
400.4150.0520.021.000.021	BUILDINGS ACQUISITION	478,501.99	1,288,588.06	318,000	24,970,000	0
400.4150.0530.021.000.021	IMPROVE. OTHER THAN BUILDING	0.00	0.00	0	1,215,748	1,215,748
400.4150.0541.021.000.021	INITIAL & ADDITIONAL EQUIPMENT	85,763.13	4,593.00	75,000	0	0
400.4150.0542.021.000.021	REPLACEMENT EQUIPMENT PURC	85,972.97	173,443.39	1,700,000	0	0
	TOTAL CAPITAL OUTLAY	650,238.09	1,466,624.45	2,093,000	26,185,748	1,215,748
400.4150.0640.021.000.021	DUES AND FEES	2,358.65	4,734.91	20,000	10,000	10,000
	TOTAL OTHER OBJECTS	2,358.65	4,734.91	20,000	10,000	10,000
400.7000.0820.019.000.000	RESERVED FOR NEXT YEAR	875,401.55	2,587,518.82	563,571	697,823	697,823
	TOTAL CAPITAL PROJECT FUND	<u>1,640,769.32</u>	<u>4,221,354.77</u>	<u>2,961,571</u>	<u>27,058,571</u>	<u>2,088,571</u>